

# Operational Department Budget Worksheet

## Department Details

Department Name	<input type="text"/>
Manager/Supervisor	<input type="text"/>
Budget Period (e.g. Q1 2024 / FY2024)	<input type="text"/>

## Budget Overview

Allocation (Currency)	Planned Expenses	Variance
<input type="text"/>	<input type="text"/>	<input type="text"/>

## Expense Categories

Category	Details	Planned Amount	Actual Amount	Variance
e.g. Salaries	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
e.g. Supplies	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
e.g. Equipment	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
Other	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>

## Notes & Justification