

Project-Based Departmental Budget Template

Project Name

Enter project name

Department

Enter department name

Budget Period

MM/YYYY - MM/YYYY

Project Description

Brief project overview

Budget Breakdown

| Category | Description | Estimated Cost | Actual Cost | Variance | Notes |
|----------------------|---------------------------------|----------------|-------------|----------|-------|
| <div>Personnel</div> | <div>e.g. Staff salaries</div> | | | | |
| <div>Equipment</div> | <div>e.g. Computers</div> | | | | |
| <div>Materials</div> | <div>e.g. Office supplies</div> | | | | |
| <div>Other</div> | <div>e.g. Miscellaneous</div> | | | | |

Total Estimated Cost

Total Actual Cost

Total Variance

Additional Notes

Any additional remarks