

# Department Budget Breakdown Template

Department Name

Enter Department Name

Fiscal Year

e.g., 2024

Prepared By

Name

Date

## 1. Budget Summary

Item	Allocated Budget	Amount Spent	Variance	Notes
Personnel				
Operating Expenses				
Equipment				
Projects/Programs				
Training & Development				
Other				
<strong>Total</strong>				

## 2. Strategic Initiatives & Justification

Describe the key initiatives and their alignment with department goals.

## 3. Detailed Breakdown By Category

### Personnel

Breakdown of personnel costs, e.g., salaries, benefits, etc.

### Operating Expenses

Breakdown of operating expenses, e.g., office supplies, utilities.

## **Equipment**

List and justify major equipment purchases.

## **Projects/Programs**

List and describe funding for planned projects or programs.

## **Training & Development**

Plan for staff development, training, conferences.

## **Other**

Additional expenses not captured above.

## **4. Risk Assessment & Mitigation**

Identify potential risks and outline strategies to mitigate them.

## **5. Notes & Comments**

Additional notes or explanations regarding budget allocations.