

# Organizational Department Budget Worksheet

Fiscal Year:

Department Name

Department Manager

Prepared By

Date

| Category               | Budgeted Amount | Actual Amount | Variance | Notes |
|------------------------|-----------------|---------------|----------|-------|
| Salaries & Wages       |                 |               |          |       |
| Benefits               |                 |               |          |       |
| Training & Development |                 |               |          |       |
| Supplies               |                 |               |          |       |
| Equipment              |                 |               |          |       |
| Travel                 |                 |               |          |       |
| Other                  |                 |               |          |       |
| Total                  |                 |               |          |       |

Additional Notes / Comments

Enter any remarks or explanations here...