

# Human Resources Department Budget Template

Company / Division Name

*[Enter company or division name]*

Fiscal Year

*[Enter fiscal year]*

Prepared By

*[Enter name and title]*

Category	Description	Budgeted Amount	Actual Amount	Variance	Notes
Personnel Costs	[e.g., Salaries & Wages]				
Employee Benefits	[e.g., Health Insurance, Retirement]				
Recruitment	[e.g., Job Ads, Agency Fees]				
Training & Development	[e.g., Workshops, Seminars]				
Employee Relations	[e.g., Events, Recognition]				
HR Technology	[e.g., HRIS, Payroll Software]				
Other Expenses	[Specify]				
Total					

Comments / Explanatory Notes

*[Add any relevant notes]*