

Sales Department Budget Template

Division Name

Budget Period

e.g. Q1 2024

Prepared By

Date

Budget Summary

Description	Amount (Budgeted)	Amount (Actual)	Variance
Total Revenue			
Total Expenses			
Net Budget			

Sales Revenue Forecast

Product/Service	Unit Price	Units Sold (Forecast)	Revenue (Budgeted)	Revenue (Actual)	Variance

Sales Department Expenses

Expense Category	Budgeted	Actual	Variance	Notes
Salaries & Wages				
Commissions				
Travel & Entertainment				
Training				
Marketing Materials				
Other				

Notes & Assumptions

Provide relevant notes or assumptions for budget estimations.