

Facilities Department Budget Template

Organization Information

Organization Name	
Department	Facilities
Fiscal Year	
Prepared By	
Date	

Budget Summary

Description	Budgeted Amount	Actual Amount	Variance
Total Income			
Total Expenses			
Net Total			

Detailed Expense Categories

Category	Budgeted Amount	Actual Amount	Variance	Notes
Utilities				
Maintenance & Repairs				
Supplies & Materials				
Contracted Services				
Equipment				
Personnel				
Other (Specify)				

Additional Notes