

Human Resources Department Budget Template

Organization Name

Enter organization name

Fiscal Year

e.g., 2024-2025

Prepared By

Enter your name

Budget Summary

Category	Budgeted Amount	Actual Amount	Variance	Notes
Salaries & Wages				
Benefits				
Recruitment				
Training & Development				
Employee Engagement				
Other (Specify)				
Total				

Detailed Expenses

Expense Item	Description	Budgeted	Actual	Variance

Notes & Justifications

Add any relevant notes, assumptions, or explanations about the budget here.

This is a blank template. Fill in appropriate figures and details as per your HR department's requirements.