

HR BUDGET FORMAT

HR Budget per Category



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Category	Budget Amount	Actual Amount	Variance	Budget Status
Salaries and Benefits				
- Regular Staff	\$ 800,000.00	\$ 780,000.00	\$ 20,000.00	Under Budget
- Overtime	\$ 50,000.00	\$ 48,000.00	\$ 2,000.00	Under Budget
- Benefits (health, dental)	\$ 350,000.00	\$ 352,000.00	\$ (2,000.00)	Over Budget
Recruitment				
- Job Boards	\$ 20,000.00	\$ 18,000.00	\$ 2,000.00	Under Budget
- Recruitment Agencies	\$ 30,000.00	\$ 28,000.00	\$ 2,000.00	Under Budget
- Background Checks	\$ 30,000.00	\$ 29,000.00	\$ 1,000.00	Under Budget
Training and Development				
- Workshops/Seminars	\$ 50,000.00	\$ 48,000.00	\$ 2,000.00	Under Budget
- Online Courses	\$ 40,000.00	\$ 38,000.00	\$ 2,000.00	Under Budget
- Certification Programs	\$ 60,000.00	\$ 54,000.00	\$ 6,000.00	Under Budget
Employee Engagement				
- Events and Activities	\$ 25,000.00	\$ 28,000.00	\$ (3,000.00)	Over Budget
- Recognition Programs	\$ 15,000.00	\$ 15,000.00	\$ -	On Budget
- Team Building	\$ 10,000.00	\$ 9,000.00	\$ 1,000.00	Under Budget
Technology and Tools				
- HR Software	\$ 40,000.00	\$ 38,000.00	\$ 2,000.00	Under Budget
- Communication Tools	\$ 30,000.00	\$ 28,000.00	\$ 2,000.00	Under Budget