SAMPLE HR BUDGET

HR Budget Summary

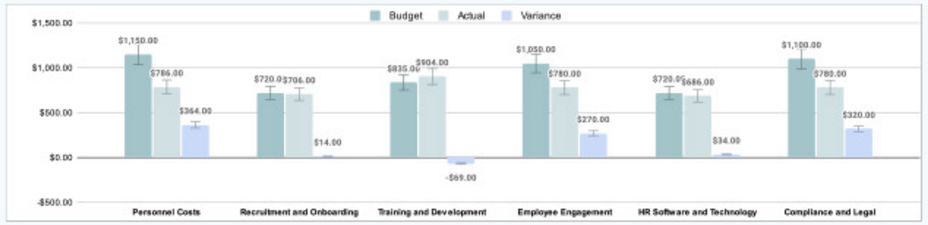
SAMPLE HR BUDGET

FLUX Inc.
39 Kenwood , Orlando, Florida 32801
fluxinc@email.com
222-555-7777

YOUR LOGO

SUMMARY

Description	Budget	Actual	Variance
Personnel Costs	$1,150.00	$786.00	$364.00
Recruitment and Onboarding	$720.00	$706.00	$14.00
Training and Development	$835.00	$904.00	-$69.00
Employee Engagement	$1,050.00	$780.00	$270.00
HR Software and Technology	$720.00	$686.00	$34.00
Compliance and Legal	$1,100.00	$780.00	$320.00



CATEGORY	Personnel Costs		
Description	Budget	Actual	Variance
Personnel Costs:	$ 100.00	$ 100.00	$ -
Salaries and Wages	$ 200.00	$ 100.00	$ 100.00
Benefits(Health insurance, Retirement plans, etc.)	$ 300.00	$ 200.00	$ 100.00
Overtime	$ 250.00	$ 200.00	$ 50.00
Temporary/Contract Staff	$ 300.00	$ 186.00	$ 114.00
			$ -
Total:	$ 1,150.00	$ 786.00	$ 364.00

CATEGORY	Recruitment and Onboarding		
Description	Budget	Actual	Variance
Recruitment Advertising	$ 100.00	$ 100.00	$ -
Recruitment Agencies/Headhunters	$ 100.00	$ 100.00	$ -
Applicant Tracking System (ATS) Subscription	$ 200.00	$ 200.00	$ -
Background Checks	$ 120.00	$ 126.00	$ (6.00)
Onboarding Materials and Training	$ 200.00	$ 180.00	$ 20.00
			$ -
Total:	$ 720.00	$ 706.00	$ 14.00

CATEGORY	Training and Development		
Description	Budget	Actual	Variance
Employee Training Programs	$ 80.00	$ 100.00	$ (20.00)
Professional Development Courses	$ 100.00	$ 100.00	$ -
Conferences and Seminars	$ 200.00	$ 300.00	$ (100.00)
Training Materials and Resources	$ 180.00	$ 155.00	$ 25.00
Training Software or Platforms	$ 275.00	$ 249.00	$ 26.00
			$ -
Total:	$ 835.00	$ 904.00	$ (69.00)

CATEGORY	Employee Engagement		
Description	Budget	Actual	Variance
Employee Recognition Programs	$ 300.00	$ 200.00	$ 100.00
Employee Events and Activities	$ 100.00	$ 80.00	$ 20.00
Team-building Exercises	$ 100.00	$ 100.00	$ -
Employee Surveys	$ 300.00	$ 200.00	$ 100.00
Employee Wellness Programs	$ 250.00	$ 200.00	$ 50.00
			$ -
			$ -
Total:	$ 1,050.00	$ 780.00	$ 270.00

CATEGORY	HR Software and Technology		
Description	Budget	Actual	Variance
HRIS (Human Resources Information System)	$ 100.00	$ 80.00	$ 20.00
Payroll Software	$ 100.00	$ 100.00	$ -
Time and Attendance Software	$ 200.00	$ 200.00	$ -
Performance Management Software	$ 120.00	$ 126.00	$ (6.00)
Other HR-related Software	$ 200.00	$ 180.00	$ 20.00
			$ -
			$ -
Total:	$ 720.00	$ 686.00	$ 34.00

CATEGORY	Compliance and Legal		
Description	Budget	Actual	Variance
Legal Consultation Fees	$ 300.00	$ 200.00	$ 100.00
Compliance Training	$ 600.00	$ 400.00	$ 200.00
Employment Practices Liability Insurance (EPLI)	$ 100.00	$ 80.00	$ 20.00
Other Compliance Costs	$ 100.00	$ 100.00	$ -
			$ -
			$ -
			$ -
Total:	$ 1,100.00	$ 780.00	$ 320.00

Budget breakdowns for every categories