HR BUDGET SAMPLE SHEET

TEMPLATE

Sample HR budget spreadsheet template for efficient financial planning.

HR Budget Sample Sheet Template

Company Name :	ABY Co. Inc.	Initial Budget :	$250,000.00
Date :	3/17/2024	Budget Allotted :	$125,000.00

DATE	CATEGORY	SUBCATEGORY	BUDGETED AMOUNT	ACTUAL AMOUNT	VARIANCE
03/17/2024	Salaries	HR Director	$ 10,000.00	$ 10,500.00	$ (500.00)
03/17/2024	Benefits	Health Insurance	$ 5,000.00	$ 4,800.00	$ 200.00
03/17/2024	Training	Leadership Development	$ 3,000.00	$ 2,800.00	$ 200.00
03/17/2024	Recruitment	Job Postings	$ 2,000.00	$ 2,200.00	$ (200.00)
03/17/2024	Employee Engagement	Employee Events	$ 1,500.00	$ 1,600.00	$ (100.00)
03/17/2024	Salaries	HR Manager	$ 8,000.00	$ 8,200.00	$ (200.00)
03/17/2024	Benefits	Retirement Plans	$ 4,000.00	$ 3,800.00	$ 200.00
03/17/2024	Training	Technical Skills	$ 2,500.00	$ 2,600.00	$ (100.00)
03/17/2024	Recruitment	Recruitment Agencies	$ 1,500.00	$ 1,700.00	$ (200.00)
03/17/2024	Employee Engagement	Recognation Programs	$ 1,000.00	$ 900.00	$ 100.00
03/17/2024	Salaries	HR Coordinator	$ 6,000.00	$ 5,800.00	$ 200.00
03/17/2024	Benefits	Employee Wellness	$ 3,000.00	$ 3,100.00	$ (100.00)
03/17/2024	Training	Professional Development	$ 2,000.00	$ 1,800.00	$ 200.00
03/17/2024	Recruitment	Background Checks	$ 1,000.00	$ 1,200.00	$ (200.00)