MONTHLY HR BUDGET

HR Budget Summary

Budgeted Amount vs Actual Amount

MONTHLY HR BUDGET

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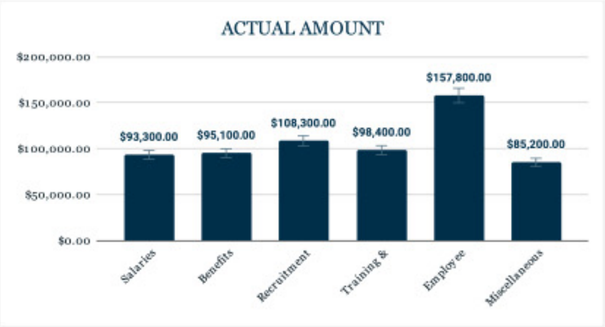
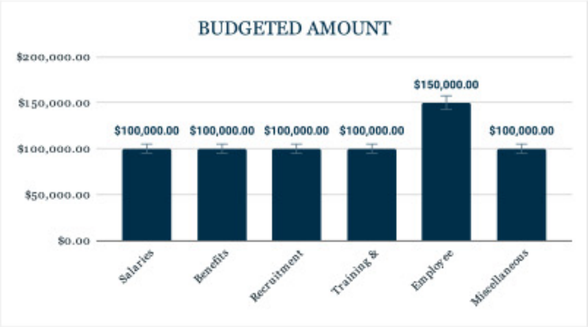
YOUR LOGO

SUMMARY			
CATEGORY	BUDGETED AMOUNT	ACTUAL AMOUNT	VARIANCES
Salaries	$100,000.00	$93,300.00	$6,700.00
Benefits	$100,000.00	$95,100.00	$4,900.00
Recruitment	$100,000.00	$108,300.00	-$8,300.00
Training & Dev.	$100,000.00	$98,400.00	$1,600.00
Employee Engagement	$150,000.00	$157,800.00	-$7,800.00
Miscellaneous	$100,000.00	$85,200.00	$14,800.00





Expense Category	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC
Salaries	$ 7,500.00	$ 7,550.00	$ 7,600.00	$ 7,650.00	$ 7,700.00	$ 7,750.00	$ 7,800.00	$ 7,850.00	$ 7,900.00	$ 7,950.00	$ 8,000.00	$ 8,050.00
Benefits	$ 7,650.00	$ 7,700.00	$ 7,750.00	$ 7,800.00	$ 7,850.00	$ 7,900.00	$ 7,950.00	$ 8,000.00	$ 8,050.00	$ 8,100.00	$ 8,150.00	$ 8,200.00
Recruitment	$ 7,650.00	$ 7,900.00	$ 8,150.00	$ 8,400.00	$ 8,650.00	$ 8,900.00	$ 9,150.00	$ 9,400.00	$ 9,650.00	$ 9,900.00	$ 10,150.00	$ 10,400.00
Training & Dev.	$ 7,650.00	$ 7,750.00	$ 7,850.00	$ 7,950.00	$ 8,050.00	$ 8,150.00	$ 8,250.00	$ 8,350.00	$ 8,450.00	$ 8,550.00	$ 8,650.00	$ 8,750.00
Employee Engagement	$ 7,650.00	$ 8,650.00	$ 9,650.00	$ 10,650.00	$ 11,650.00	$ 12,650.00	$ 13,650.00	$ 14,650.00	$ 15,650.00	$ 16,650.00	$ 17,650.00	$ 18,650.00
Miscellaneous	$ 7,650.00	$ 7,550.00	$ 7,450.00	$ 7,350.00	$ 7,250.00	$ 7,150.00	$ 7,050.00	$ 6,950.00	$ 6,850.00	$ 6,750.00	$ 6,650.00	$ 6,550.00
TOTAL AMOUNT	**$ 45,750.00**	**$ 47,100.00**	**$ 48,450.00**	**$ 49,800.00**	**$ 51,150.00**	**$ 52,500.00**	**$ 53,850.00**	**$ 55,200.00**	**$ 56,550.00**	**$ 57,900.00**	**$ 59,250.00**	**$ 60,600.00**

Breakdown HR Expenses