

HUMAN RESOURCES BUDGET

HR DEPARTMENT BUDGET

Acct #	Account Description	Current FY Budget	Previous FY Actual	Variance	Change	Previous FY Budget	Previous FY Actual	Variance	Change
	Labor								
	Current staff	\$200,000.00	\$150,000.00	\$50,000.00	25.00%		\$150,000.00	\$150,000.00	#DIV/0!
	Proposed position(s)	\$50,000.00	\$48,000.00	\$2,000.00	4.00%		\$48,000.00	\$48,000.00	#DIV/0!
	Temporary services	\$20,000.00	\$15,000.00	\$5,000.00	25.00%		\$15,000.00	\$15,000.00	#DIV/0!
	Benefits								
	Current staff			\$0.00	#DIV/0!		\$0.00	\$0.00	#DIV/0!
	Proposed position(s)			\$0.00	#DIV/0!		\$0.00	\$0.00	#DIV/0!
	Professional development (related travel)								
	Current staff training expenses			\$0.00	#DIV/0!		\$0.00	\$0.00	#DIV/0!
	Proposed position(s) training expenses			\$0.00	#DIV/0!		\$0.00	\$0.00	#DIV/0!
	Resources/dues/subscriptions			\$0.00	#DIV/0!		\$0.00	\$0.00	#DIV/0!
	Travel (other than for professional development)								
	Current staff			\$0.00	#DIV/0!		\$0.00	\$0.00	#DIV/0!
	Proposed position(s)			\$0.00	#DIV/0!		\$0.00	\$0.00	#DIV/0!
	Consulting Services								
	Employment law attorney fees			\$0.00	#DIV/0!		\$0.00	\$0.00	#DIV/0!
	Payroll service			\$0.00	#DIV/0!		\$0.00	\$0.00	#DIV/0!
	Benefits plan administrators			\$0.00	#DIV/0!		\$0.00	\$0.00	#DIV/0!
	Employee engagement survey			\$0.00	#DIV/0!		\$0.00	\$0.00	#DIV/0!
	Other consultants (comp, AAP, etc.)			\$0.00	#DIV/0!		\$0.00	\$0.00	#DIV/0!
	Software, equipment, office supplies								
	HRIS lease and upgrades			\$0.00	#DIV/0!		\$0.00	\$0.00	#DIV/0!
	Perf mgmt software lease/upgrades			\$0.00	#DIV/0!		\$0.00	\$0.00	#DIV/0!
	Laptop upgrades			\$0.00	#DIV/0!		\$0.00	\$0.00	#DIV/0!
	Cell phone upgrades			\$0.00	#DIV/0!		\$0.00	\$0.00	#DIV/0!