

Free HR Budget Sample Sheet Template

Plan and track your human resources expenses with this simple and elegant template. You can customize it to fit your needs and goals, and see how your budget changes over time.

HR Budget Sample Sheet Template



Company Name :

ABY Co. Inc.

Initial Budget :

\$250,000.00

Date :

5/31/2023

Budget Allotted :

\$125,000.00

DATE	CATEGORY	SUBCATEGORY	BUDGETED AMOUNT	ACTUAL AMOUNT	VARIANCE
05/31/2023	Salaries	HR Director	\$ 10,000.00	\$ 10,500.00	\$ (500.00)
05/31/2023	Benefits	Health Insurance	\$ 5,000.00	\$ 4,800.00	\$ 200.00
05/31/2023	Training	Leadership Development	\$ 3,000.00	\$ 2,800.00	\$ 200.00
05/31/2023	Recruitment	Job Postings	\$ 2,000.00	\$ 2,200.00	\$ (200.00)
05/31/2023	Employee Engagement	Employee Events	\$ 1,500.00	\$ 1,600.00	\$ (100.00)
05/31/2023	Salaries	HR Manager	\$ 8,000.00	\$ 8,200.00	\$ (200.00)
05/31/2023	Benefits	Retirement Plans	\$ 4,000.00	\$ 3,800.00	\$ 200.00
05/31/2023	Training	Technical Skills	\$ 2,500.00	\$ 2,600.00	\$ (100.00)
05/31/2023	Recruitment	Recruitment Agencies	\$ 1,500.00	\$ 1,700.00	\$ (200.00)
05/31/2023	Employee Engagement	Recognition Programs	\$ 1,000.00	\$ 900.00	\$ 100.00
05/31/2023	Salaries	HR Coordinator	\$ 6,000.00	\$ 5,800.00	\$ 200.00
05/31/2023	Benefits	Employee Wellness	\$ 3,000.00	\$ 3,100.00	\$ (100.00)
05/31/2023	Training	Professional Development	\$ 2,000.00	\$ 1,800.00	\$ 200.00
05/31/2023	Recruitment	Background Checks	\$ 1,000.00	\$ 1,200.00	\$ (200.00)
05/31/2023	Employee Engagement	Team Building	\$ 1,200.00	\$ 1,000.00	\$ 200.00
TOTAL			\$ 51,700.00	\$ 52,000.00	\$ (300.00)

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