

EMPLOYEE ENGAGEMENT

BUDGET TEMPLATE

Designed to assist you in creating detailed budgets for fostering a positive workplace culture

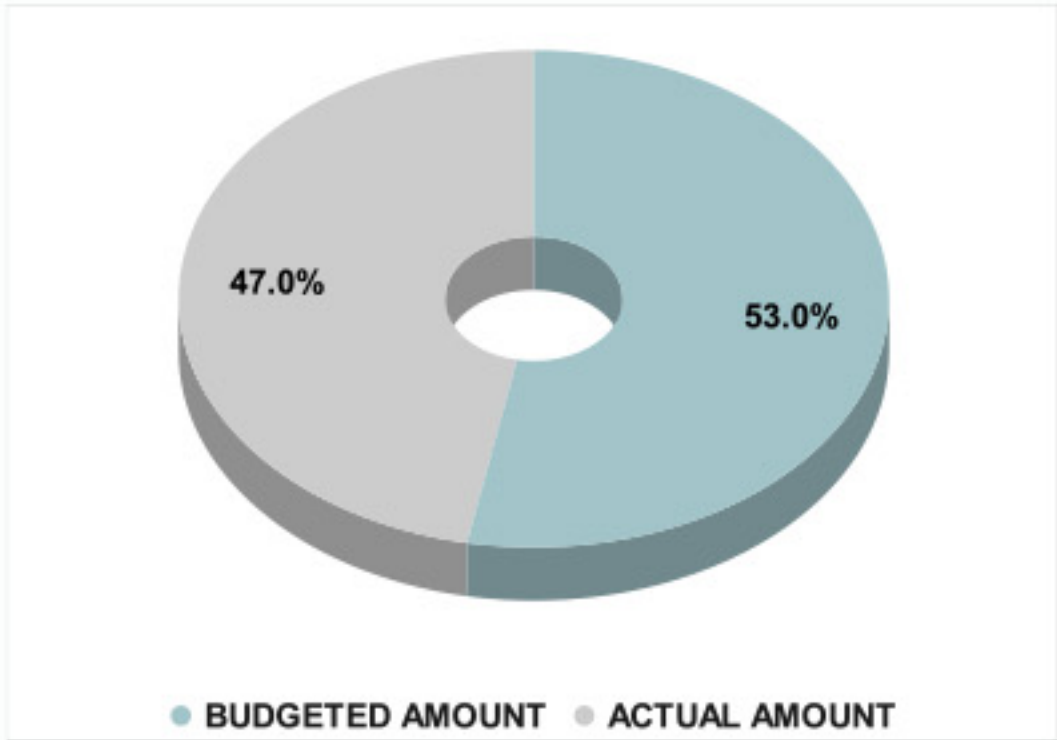


FLUX Inc.

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

YEAR
2023

EMPLOYEE ENGAGEMENT BUDGET



BUDGETED AMOUNT
\$ 96,650.00
ACTUAL AMOUNT
\$ 85,685.00
VARIANCE
\$ 10,965.00

Actual Expense Per Category

Employee Recognition Programs	\$ 6,763.00
Training and Development	\$ 6,720.00
Wellness Programs	\$ 11,604.00
Team Building Activities	\$ 10,924.00
Communication Tools	\$ 7,632.00
Flexible Work Arrangements	\$ 4,997.00
Social Events	\$ 13,467.00

Expense Categories	BUDGETED AMOUNT	ACTUAL AMOUNT	VARIANCE
Employee Recognition Programs:			
Employee of the Month awards	\$ 2,300.00	\$ 1,590.00	\$ 710.00
Recognition events and ceremonies	\$ 4,000.00	\$ 2,980.00	\$ 1,020.00
Service awards	\$ 2,300.00	\$ 2,193.00	\$ 107.00
Training and Development:			
Workshops and seminars	\$ 2,500.00	\$ 2,590.00	\$ (90.00)
Online courses or subscriptions	\$ 1,500.00	\$ 1,440.00	\$ 60.00
Skill-building programs	\$ 2,375.00	\$ 2,690.00	\$ (315.00)
Wellness Programs:			
Fitness classes or gym memberships	\$ 3,400.00	\$ 2,875.00	\$ 525.00
Wellness workshops	\$ 4,500.00	\$ 3,759.00	\$ 741.00
	\$ 6,000.00	\$ 4,970.00	\$ 1,030.00
Team Building Activities:			
Team-building retreats	\$ 3,000.00	\$ 3,050.00	\$ (50.00)
Outdoor activities	\$ 3,500.00	\$ 2,874.00	\$ 626.00
Team lunches/dinners	\$ 4,800.00	\$ 5,000.00	\$ (200.00)
Communication Tools:			
Internal communication platforms	\$ 3,000.00	\$ 2,357.00	\$ 643.00
Employee engagement apps	\$ 3,200.00	\$ 2,300.00	\$ 900.00
Intranet development/maintenance	\$ 3,600.00	\$ 2,975.00	\$ 625.00
Flexible Work Arrangements:			
Remote work tools and technology	\$ 3,000.00	\$ 2,347.00	\$ 653.00
Office equipment for home use	\$ 2,175.00	\$ 1,230.00	\$ 945.00
Flexible scheduling options	\$ 1,500.00	\$ 1,420.00	\$ 80.00
Social Events:			
Holiday parties	\$ 4,000.00	\$ 4,219.00	\$ (219.00)
Team celebrations	\$ 5,200.00	\$ 4,498.00	\$ 702.00
Company outings	\$ 5,500.00	\$ 4,750.00	\$ 750.00
Employee Surveys and Feedback:			
Survey platforms	\$ 1,800.00	\$ 1,230.00	\$ 570.00
Consultant fees (if applicable)	\$ 1,500.00	\$ 1,450.00	\$ 50.00

