HR BUDGET

Company Information

ZXY Co. Inc.
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SIMPLE HR BUDGET

Prepared by: **John Doe**
Position: **Human Resources Manager**
Date: **January 15, 2023**

CATEGORY	SUBCATEGORY	BUDGETED AMOUNT	ACTUAL AMOUNT	VARIANCE
Personnel	Salaries	$ 10,000.00	$ 10,500.00	$ (500.00)
Miscellaneous	Team Events	$ 5,000.00	$ 4,800.00	$ 200.00
Compensation	Bonus Program	$ 3,000.00	$ 2,800.00	$ 200.00
Recruitment	Job Fairs	$ 2,000.00	$ 2,200.00	$ (200.00)
Employee Relations	Recognition Events	$ 1,500.00	$ 1,600.00	$ (100.00)
Training	Workshops	$ 8,000.00	$ 8,200.00	$ (200.00)
Employee Relations	Employee Rewards	$ 4,000.00	$ 3,800.00	$ 200.00
Health and Wellness	Health Insurance	$ 2,500.00	$ 2,600.00	$ (100.00)
Performance	Performance	$ 1,500.00	$ 1,700.00	$ (200.00)
Management	Management Tools	$ 1,000.00	$ 900.00	$ 100.00
Health and Wellness	Wellness Programs	$ 6,000.00	$ 5,800.00	$ 200.00
Technology	Training Tech	$ 3,000.00	$ 3,100.00	$ (100.00)
Compensation	Incentives	$ 2,000.00	$ 1,800.00	$ 200.00
Miscellaneous	Office Supplies	$ 1,200.00	$ 1,000.00	$ 200.00
Training	Seminars	$ 2,500.00	$ 1,965.00	$ 535.00
Personnel	Benefits	$ 1,500.00	$ 1,457.00	$ 43.00
Recruitment	Advertising	$ 1,000.00	$ 956.00	$ 44.00
Technology	HR Software Tools	$ 6,000.00	$ 4,582.00	$ 1,418.00
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TOTAL		**$ 61,700.00**	**$ 59,760.00**	**$ 1,940.00**

HR Budget Lists