

DEPARTMENT BUDGET TEMPLATE

	CURRENT BUDGET	PREVIOUS YEAR BUDGET	% OF CHANGE
Total Income	\$ 100,000.00	\$ 111,000.00	11%
Total Expenses	\$ 50,000.00	\$ 45,000.00	-10%
NET Income	\$ 50,000.00	\$ 66,000.00	32%

INCOME	CURRENT BUDGET	PREVIOUS YEAR BUDGET	% OF CHANGE
Salary/Wages	\$ 100,000.00	\$ 111,000.00	11%
Interest Income	\$ -	\$ -	#DIV/0!
Dividends	\$ -	\$ -	#DIV/0!
Refunds/Reimbursements	\$ -	\$ -	#DIV/0!
Business	\$ -	\$ -	#DIV/0!
Pension	\$ -	\$ -	#DIV/0!
Misc	\$ -	\$ -	#DIV/0!
TOTAL	\$ 100,000.00	\$ 111,000.00	11%

EXPENSES	CURRENT BUDGET	PREVIOUS YEAR BUDGET	% OF CHANGE
GENERAL & ADMIN			
Wages & Salaries	\$ 50,000.00	\$ 45,000.00	-10%
Outside Services	\$ -	\$ -	
Supplies	\$ -	\$ -	
Meals & Entertainment	\$ -	\$ -	
Rent	\$ -	\$ -	
Telephone	\$ -	\$ -	
Utilities	\$ -	\$ -	
Depreciation	\$ -	\$ -	
Insurance	\$ -	\$ -	
Repairs/Maintenance	\$ -	\$ -	
Maintenance/Improvements	\$ -	\$ -	
Other	\$ -	\$ -	
	\$ 50,000.00	\$ 45,000.00	-10%
SALES & MARKETING			
Advertising	\$ -	\$ -	
Direct Marketing	\$ -	\$ -	
Print Advertising	\$ -	\$ -	
Events/Tradeshows/Sponsorships	\$ -	\$ -	
Marketing Collateral	\$ -	\$ -	
Prospects Lists	\$ -	\$ -	
Other	\$ -	\$ -	
	\$ -	\$ -	
PUBLIC RELATIONS			
Press Releases & Media Relations	\$ -	\$ -	
Wire Fees	\$ -	\$ -	
Press Kits	\$ -	\$ -	
	\$ -	\$ -	
RESEARCH & DEVELOPMENT			
Technology Licenses	\$ -	\$ -	
Patents	\$ -	\$ -	
Other	\$ -	\$ -	
	\$ -	\$ -	
WEBSITE			
Web Hosting	\$ -	\$ -	
Web Design & Development	\$ -	\$ -	
CDN	\$ -	\$ -	
	\$ -	\$ -	
SOFTWARE			
CRM	\$ -	\$ -	
Social Media	\$ -	\$ -	
Marketing Automation	\$ -	\$ -	
	\$ -	\$ -	
TRAVEL			
Airfare	\$ -	\$ -	#DIV/0!
Accomodations	\$ -	\$ -	#DIV/0!
Food	\$ -	\$ -	#DIV/0!
Entertainment	\$ -	\$ -	#DIV/0!
	\$ -	\$ -	#DIV/0!
TOTAL	\$ 50,000.00	\$ 45,000.00	-10%