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| **HR DEPARTMENT BUDGET** |
|  |  |  |  |
| Company Name: |   | Initial Budget: | KHS.250,000.00 |
| Company Location: |   | Budget Allotted: | KHS.125,000.00 |
| Budget Date: |   |  |  |
|  |  |  |  |
| Salaries Category | Projected | Actual | Difference |
| Employment/ Recruitment HR | KHS.7,000.00 | KHS.7,000.00 | KHS.0.00 |
| International HR Associate | KHS.7,000.00 | KHS.8,200.00 | -KHS.1,200.00 |
| Executive Recruiter | KHS.7,000.00 | KHS.6,800.00 | KHS.200.00 |
| Labor Relations Specialist | KHS.7,000.00 | KHS.6,500.00 | KHS.500.00 |
| HR Consultant | KHS.7,000.00 | KHS.7,000.00 | KHS.0.00 |
| Training & Development Manager  | KHS.7,000.00 | KHS.8,000.00 | -KHS.1,000.00 |
| Compensation & Benefit Manager | KHS.7,000.00 | KHS.6,500.00 | KHS.500.00 |
| HR Manager | KHS.7,000.00 | KHS.8,000.00 | -KHS.1,000.00 |
| HR Director | KHS.7,000.00 | KHS.7,300.00 | -KHS.300.00 |
| Chief HR Officer | KHS.7,000.00 | KHS.8,200.00 | -KHS.1,200.00 |
| Aggregate | KHS.70,000.00 | KHS.73,500.00 | -KHS.3,500.00 |
|  |  |  |  |
| Compensation & Benefits | Projected | Actual | Difference |
| Cafeteria Plan Administration  | KHS.1,300.00 | KHS.1,250.00 | KHS.50.00 |
| Health, Dental, Vision | KHS.1,500.00 | KHS.1,500.00 | KHS.0.00 |
| Incentives Compensation  | KHS.1,200.00 | KHS.1,250.00 | -KHS.50.00 |
| Life Insurance | KHS.1,300.00 | KHS.1,250.00 | KHS.50.00 |
| Over Time | KHS.2,000.00 | KHS.2,500.00 | -KHS.500.00 |
| Pay Roll Cost | KHS.1,600.00 | KHS.1,550.00 | KHS.50.00 |
| Survey Reports | KHS.1,000.00 | KHS.1,050.00 | -KHS.50.00 |
| Other  | KHS.5,000.00 | KHS.4,500.00 | KHS.500.00 |
| Aggregate | KHS.14,900.00 | KHS.14,850.00 | KHS.50.00 |
|  |  |  |  |
| Employee Labor Relation  | Projected | Actual | Difference |
| Attendance Incentives | KHS.1,500.00 | KHS.1,450.00 | KHS.50.00 |
| Labor Relation Expense | KHS.1,300.00 | KHS.1,250.00 | KHS.50.00 |
| Recognition Performance | KHS.1,000.00 | KHS.1,100.00 | -KHS.100.00 |
| Performance Appraisal | KHS.1,400.00 | KHS.1,450.00 | -KHS.50.00 |
| Employee Assistance Program | KHS.1,000.00 | KHS.900.00 | KHS.100.00 |
| Other | KHS.2,000.00 | KHS.2,155.00 | -KHS.155.00 |
| Aggregate | KHS.8,200.00 | KHS.8,305.00 | -KHS.105.00 |
|  |  |  |  |
| Summary |
| Category  | Projected | Actual | Difference |
| Salaries Category | KHS.70,000.00 | KHS.73,500.00 | -KHS.3,500.00 |
| Compensation & Benefits | KHS.14,900.00 | KHS.14,850.00 | KHS.50.00 |
| Employee Labor Relation  | KHS.8,200.00 | KHS.8,305.00 | -KHS.105.00 |
| Total Aggregate | KHS.93,100.00 | KHS.96,655.00 | -KHS.3,555.00 |
|  |  |  |  |
| Balance | KHS.28,345.00 |