|  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **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 | | | |