

Human Resource Department Budget (FY -)

(Formulas are included)

Account Number	Account Description	Current FY Budget	Previous FY Actual
	Labor		
	Current staff		
	Proposed f/t position		
	Temporary services		
	Benefits		
	Current staff		
	Proposed f/t position		
	Career development (including related travel expenses)		
	Current staff		
	Proposed f/t position		
	Books/dues/subscriptions		
	Travel (other than for career development)		
	Current Staff		
	Proposed f/t position		
	Consulting Services		
	Benefit plan administrators		
	Health insurance review		
	Job evaluation and compensation review		
	Employee attitude survey		
	Software, equipment, office supplies		
	HRIS lease and upgrades		
	Equipment leases		
	Fireproof file cabinet		
	Paper shredder		
	Computer upgrades		

Color printer
Postage
Printing (external vendors)
General office supplies

Recruitment

Relocation

Employee Relations

Teambuilding/social events
Service awards

Employee gifts (retirement, birthday)

TOTALS

\$0

\$0

Variance	Change	Previous FY Budget	Previous FY Actual	Variance	Change
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