# HR Budget Plan

**Purpose:** This document is designed to help HR departments plan, allocate, and track various human resource expenses including salaries, benefits, recruitment, and training. Keeping a clear overview of your HR budget will assist in effective departmental management and informed decision-making.

## General Information

**Fiscal Year:** {fiscalYear}

**Prepared By:** {preparedBy}

**Department Head:** {departmentHead}

**Date Created:** {dateCreated}

## HR Department Overview

**Total Number of Employees:** {totalEmployees}

**Budget Approved:** {budgetApproved}

**Current Budget Utilization:** {budgetUtilization}

## Expense Breakdown

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Category** | **Planned Amount** | **Actual Amount** | **Variance** | **Remarks** |
| {#budgetItems}{category} | {planned} | {actual} | {variance} | {remarks}{/budgetItems} |

## Employee Costs

|  |  |  |  |
| --- | --- | --- | --- |
| **Cost Type** | **Monthly Cost** | **Annual Cost** | **Notes** |
| {#employeeCosts}{costType} | {monthlyCost} | {annualCost} | {notes}{/employeeCosts} |

## Recruitment Plan

{#recruitmentPlan}

* **Position:** {position}, *Expected Hire Date: {expectedHireDate}*, **Estimated Cost:** {estimatedCost}

{/recruitmentPlan}

## Training & Development

{#trainings}

1. **{trainingName}** – {description} (Cost: {trainingCost})

{/trainings}

## Notes and Comments

{notes}

### Benefit Summary

{#hasBenefits}**This plan includes employee benefits such as health insurance, retirement funds, and paid leave.**{/hasBenefits}

{^hasBenefits}**No employee benefits are included in this plan.**{/hasBenefits}