

COMPANY NAME

HR DEPARTMENT BUDGET FOR FY 20-21

Budget Date:		Initial Budget:	RS.250,000.00
Company Location:		Budget Allotted:	RS.125,000.00

Salaries Category	Projected	Actual	Difference
Employment/ Recruitment HR	7,000	7,000	-
International HR Associate	7,000	8,200	-1,200
Executive Recruiter	7,000	6,800	200
Labor Relations Specialist	7,000	6,500	500
HR Consultant	7,000	7,000	-
Training & Development Manager	7,000	8,000	-1,000
Compensation & Benefit Manager	7,000	6,500	500
HR Manager	7,000	8,000	-1,000
HR Director	7,000	7,300	-300
Chief HR Officer	7,000	8,200	-1,200
Aggregate	70,000	73,500	-3,500

Compensation & Benefits	Projected	Actual	Difference
Cafeteria Plan Administration	1,300	1,250	50
Health, Dental, Vision	1,500	1,500	-
Incentives Compensation	1,200	1,250	-50
Life Insurance	1,300	1,250	50
Over Time	2,000	2,500	-500
Pay Roll Cost	1,600	1,550	50
Survey Reports	1,000	1,050	-50
Other	5,000	4,500	500
Aggregate	14,900	14,850	50

Employee Labor Relation	Projected	Actual	Difference
Attendance Incentives	1,500	1,450	50
Labor Relation Expense	1,300	1,250	50
Recognition Performance	1,000	1,100	-100
Performance Appraisal	1,400	1,450	-50
Employee Assistance Program	1,000	900	100
Other	2,000	2,155	-155
Aggregate	8,200	8,305	-105

Summary

Category	Projected	Actual	Difference
Salaries Category	70,000	73,500	-3,500
Compensation & Benefits	14,900	14,850	50
Employee Labor Relation	8,200	8,305	-105
Total Aggregate	93,100	96,655	-3,555