Mitchell’s Budget Proposals

By now you will have seen that each section provides the information in a slightly different way. Ensure you compile (assemble) this information into the correct categories required by Head Office before starting your spreadsheet. If you wish to check that you are compiling the information into correct categories, you may share it with me before going any further. If you are happy you have got it right, then continue. My budget figures for the Administration/Office are below. I have placed my budget activities in the correct category as required by Head Office in their Budget Briefing. I hope this helps you…

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| **Head Office’s Budget Category** | **Office Budget Activity** | **Anticipated Expenditure** |
| **IT** | Replacement of three desktop computer  Replacement of main office’s colour laser printer | $2195 each  $2,650 |
| **Travel** | One trip to the Head Office for the annual manager’s conference/workshop | $2,900 |
| **Advertising** | No costs associated with the office |  |
| **Client Services** | Tea/coffee and lunches for office visitors | $920 |
| **Postage** | All office postage and courier services | $8,950 |
| **Telecommunications** | Line, PABX and handset rentals Call charges | $18,500  $22,960 |
| **Reprographics** | Replacement of a major photocopier Copy charges | $23,900  $8,300 |
| **Training and development** | Office staff workshop – changes to company administrative procedures | $1,450 |
| **Admin Supplies** | Miscellaneous administration supplies | $2,435 |