

INTERNAL DOCUMENT

BUDGET OVERSIGHT CHART

FISCAL PERIOD Q3 FY2024

PROJECT CODE SOFT-MKT-DEV-24

LEAD OVERSIGHT _____

LAST RECONCILED ____ / ____ / 2024

EXPENSE CATEGORY	ALLOCATION	ACTUAL SPEND	VARIANCE (%)	STATUS
Software Development Tools				
IDE & Cloud Licensing	\$12,000.00	_____	_____	
QA Testing Suite	\$4,500.00	_____	_____	
Marketing & Outreach				
Search Engine Optimization	\$8,000.00	_____	_____	
Paid Social Campaigns	\$15,000.00	_____	_____	
Content Production	\$6,500.00	_____	_____	
Personnel & Contractors				
UX Design Freelance	\$9,000.00	_____	_____	

AUTHORIZATION & NOTES
DEPARTMENT HEAD SIGNATURE
DATE SIGNED