OFFICE SUPPLY BUDGET PROJECTION

Fiscal Year 2024-2025

Department: Administrative Operations

Status: Draft / Internal Use

EXPENSE CATEGORY / ITEM	UNIT COST	EST. QTY	FREQUENCY	ANNUAL TOTAL
I. Writing & Desktop Essentials				
Ballpoint Pens (Blue/Black - Bulk 50pk)	$12.50	24	Annual	$300.00
Sticky Notes (3x3 Standard Canary)	$1.20	100	Monthly	$1,440.00
II. Paper & Filing Systems				
Multi-purpose Copy Paper (Ream)	$7.00	200	Quarterly	$5,600.00
Letter Size Manila Folders (100ct)	$15.99	10	Semi-Annual	$319.80
III. Technology Consumables				
Laser Printer Toner (High Capacity)	$145.00	4	Quarterly	$2,320.00

EXPENSE CATEGORY / ITEM	UNIT COST	EST. QTY	FREQUENCY	ANNUAL TOTAL
Cables & Peripheral Replacements	$25.00	20	Annual	$500.00
IV. Breakroom & Facilities				
Coffee & Beverage Service	$85.00	12	Monthly	$1,020.00

SUBTOTAL PROJECTION

$11,499.80

CONTINGENCY (5%)

$574.99

FINAL PROJECTED BUDGET

$12,074.79

* This document is a projection based on historical data. Final approvals required by the Finance Director.