

CapEx vs OpEx IT Budget Template

CapEx - Capital Expenditure

For long-term investments and equipment costs.

OpEx - Operating Expense

For recurring, day-to-day IT operations and services.

Current Fiscal Year

2023

Previous Fiscal Year

2022

Category	Budget Type	Q1	Q2	Q3	Q4 TOTAL	Q1	Q2	Q3	Q4 TOTAL	Q1	Q2	Q3	Q4 TOTAL	Q1	Q2	Q3	Q4 TOTAL	YR TOTAL	
Server & Data-Center Hardware	CapEx																		
Budget		\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 3,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 3,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 3,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 3,000.00	\$ 12,000.00	
Actual		\$ 800.00	\$ 700.00	\$ 1,100.00	\$ 2,600.00	\$ 900.00	\$ 700.00	\$ 1,100.00	\$ 2,700.00	\$ 800.00	\$ 700.00	\$ 1,100.00	\$ 2,600.00	\$ 800.00	\$ 700.00	\$ 1,100.00	\$ 2,600.00	\$ 10,000.00	
Variance (Actual-Minimum)		\$ 200.00	\$ 300.00	\$ 100.00	\$ 400.00	\$ 100.00	\$ 300.00	\$ 100.00	\$ 300.00	\$ 200.00	\$ 300.00	\$ 100.00	\$ 300.00	\$ 200.00	\$ 300.00	\$ 100.00	\$ 300.00	\$ 2,000.00	
Previous Year Actual		\$ 700.00	\$ 1,100.00	\$ 800.00	\$ 2,600.00	\$ 700.00	\$ 1,100.00	\$ 800.00	\$ 2,600.00	\$ 700.00	\$ 1,100.00	\$ 800.00	\$ 2,600.00	\$ 700.00	\$ 1,100.00	\$ 800.00	\$ 2,600.00	\$ 10,400.00	
Previous Year Variance		\$ 300.00	\$ 400.00	\$ 200.00	\$ 900.00	\$ 200.00	\$ 400.00	\$ 300.00	\$ 900.00	\$ 300.00	\$ 400.00	\$ 200.00	\$ 900.00	\$ 300.00	\$ 400.00	\$ 200.00	\$ 900.00	\$ 3,600.00	
Network Infrastructure (Switches, Routers)	CapEx																		
Budget		\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 3,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 3,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 3,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 3,000.00	\$ 12,000.00	
Actual		\$ 800.00	\$ 700.00	\$ 1,100.00	\$ 2,600.00	\$ 900.00	\$ 700.00	\$ 1,100.00	\$ 2,700.00	\$ 800.00	\$ 700.00	\$ 1,100.00	\$ 2,600.00	\$ 800.00	\$ 700.00	\$ 1,100.00	\$ 2,600.00	\$ 10,000.00	
Variance (Actual-Minimum)		\$ 200.00	\$ 300.00	\$ 100.00	\$ 400.00	\$ 100.00	\$ 300.00	\$ 100.00	\$ 300.00	\$ 200.00	\$ 300.00	\$ 100.00	\$ 300.00	\$ 200.00	\$ 300.00	\$ 100.00	\$ 300.00	\$ 2,000.00	
Previous Year Actual		\$ 700.00	\$ 1,100.00	\$ 800.00	\$ 2,600.00	\$ 700.00	\$ 1,100.00	\$ 800.00	\$ 2,600.00	\$ 700.00	\$ 1,100.00	\$ 800.00	\$ 2,600.00	\$ 700.00	\$ 1,100.00	\$ 800.00	\$ 2,600.00	\$ 10,400.00	
Previous Year Variance		\$ 300.00	\$ 400.00	\$ 200.00	\$ 900.00	\$ 200.00	\$ 400.00	\$ 300.00	\$ 900.00	\$ 300.00	\$ 400.00	\$ 200.00	\$ 900.00	\$ 300.00	\$ 400.00	\$ 200.00	\$ 900.00	\$ 3,600.00	
End User Equipment (Desktops, Laptops)	CapEx																		
Budget		\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 3,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 3,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 3,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 3,000.00	\$ 12,000.00	
Actual		\$ 800.00	\$ 700.00	\$ 1,100.00	\$ 2,600.00	\$ 900.00	\$ 700.00	\$ 1,100.00	\$ 2,700.00	\$ 800.00	\$ 700.00	\$ 1,100.00	\$ 2,600.00	\$ 800.00	\$ 700.00	\$ 1,100.00	\$ 2,600.00	\$ 10,000.00	
Variance (Actual-Minimum)		\$ 200.00	\$ 300.00	\$ 100.00	\$ 400.00	\$ 100.00	\$ 300.00	\$ 100.00	\$ 300.00	\$ 200.00	\$ 300.00	\$ 100.00	\$ 300.00	\$ 200.00	\$ 300.00	\$ 100.00	\$ 300.00	\$ 2,000.00	
Previous Year Actual		\$ 700.00	\$ 1,100.00	\$ 800.00	\$ 2,600.00	\$ 700.00	\$ 1,100.00	\$ 800.00	\$ 2,600.00	\$ 700.00	\$ 1,100.00	\$ 800.00	\$ 2,600.00	\$ 700.00	\$ 1,100.00	\$ 800.00	\$ 2,600.00	\$ 10,400.00	
Previous Year Variance		\$ 300.00	\$ 400.00	\$ 200.00	\$ 900.00	\$ 200.00	\$ 400.00	\$ 300.00	\$ 900.00	\$ 300.00	\$ 400.00	\$ 200.00	\$ 900.00	\$ 300.00	\$ 400.00	\$ 200.00	\$ 900.00	\$ 3,600.00	
Software Licenses (Perpetual)	CapEx																		
Budget		\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 3,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 3,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 3,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 3,000.00	\$ 12,000.00	
Actual		\$ 800.00	\$ 700.00	\$ 1,100.00	\$ 2,600.00	\$ 900.00	\$ 700.00	\$ 1,100.00	\$ 2,700.00	\$ 800.00	\$ 700.00	\$ 1,100.00	\$ 2,600.00	\$ 800.00	\$ 700.00	\$ 1,100.00	\$ 2,600.00	\$ 10,000.00	

Category	Budget Type	Q1	Q2	Q3	Q4 TOTAL	Q1	Q2	Q3	Q4 TOTAL	Q1	Q2	Q3	Q4 TOTAL	Q1	Q2	Q3	Q4 TOTAL	YR TOTAL	
Cloud Services (SaaS, Azure, Amazon Web Services)	OpEx																		
Budget		\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 3,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 3,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 3,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 3,000.00	\$ 12,000.00	
Actual		\$ 800.00	\$ 700.00	\$ 1,100.00	\$ 2,600.00	\$ 900.00	\$ 700.00	\$ 1,100.00	\$ 2,700.00	\$ 800.00	\$ 700.00	\$ 1,100.00	\$ 2,600.00	\$ 800.00	\$ 700.00	\$ 1,100.00	\$ 2,600.00	\$ 10,000.00	
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Previous Year Actual		\$ 700.00	\$ 1,100.00	\$ 800.00	\$ 2,600.00	\$ 700.00	\$ 1,100.00	\$ 800.00	\$ 2,600.00	\$ 700.00	\$ 1,100.00	\$ 800.00	\$ 2,600.00	\$ 700.00	\$ 1,100.00	\$ 800.00	\$ 2,600.00	\$ 10,400.00	
Previous Year Variance		\$ 300.00	\$ 400.00	\$ 200.00	\$ 900.00	\$ 200.00	\$ 400.00	\$ 300.00	\$ 900.00	\$ 300.00	\$ 400.00	\$ 200.00	\$ 900.00	\$ 300.00	\$ 400.00	\$ 200.00	\$ 900.00	\$ 3,600.00	
Software Subscriptions (Monthly Renewal Fees)	OpEx																		
Budget		\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 3,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 3,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 3,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 3,000.00	\$ 12,000.00	
Actual		\$ 800.00	\$ 700.00	\$ 1,100.00	\$ 2,600.00	\$ 900.00	\$ 700.00	\$ 1,100.00	\$ 2,700.00	\$ 800.00	\$ 700.00	\$ 1,100.00	\$ 2,600.00	\$ 800.00	\$ 700.00	\$ 1,100.00	\$ 2,600.00	\$ 10,000.00	
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Previous Year Actual		\$ 700.00	\$ 1,100.00	\$ 800.00	\$ 2,600.00	\$ 700.00	\$ 1,100.00	\$ 800.00	\$ 2,600.00	\$ 700.00	\$ 1,100.00	\$ 800.00	\$ 2,600.00	\$ 700.00	\$ 1,100.00	\$ 800.00	\$ 2,600.00	\$ 10,400.00	
Previous Year Variance		\$ 300.00	\$ 400.00	\$ 200.00	\$ 900.00	\$ 200.00	\$ 400.00	\$ 300.00	\$ 900.00	\$ 300.00	\$ 400.00	\$ 200.00	\$ 900.00	\$ 300.00	\$ 400.00	\$ 200.00	\$ 900.00	\$ 3,600.00	

Excel Capex Opex Cost Analysis Template

Lei Huang



Excel Capex Opex Cost Analysis Template:

Excel Capex Opex Cost Analysis Template Book Review: Unveiling the Magic of Language

In an electronic era where connections and knowledge reign supreme, the enchanting power of language has become more apparent than ever. Its capability to stir emotions, provoke thought, and instigate transformation is actually remarkable. This extraordinary book, aptly titled "**Excel Capex Opex Cost Analysis Template**," written by a very acclaimed author, immerses readers in a captivating exploration of the significance of language and its profound affect our existence. Throughout this critique, we will delve to the book is central themes, evaluate its unique writing style, and assess its overall influence on its readership.

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