

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		\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 3,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 3,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 3,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 3,000,000	\$ 12,000,000	
Actual		\$ 800,000	\$ 700,000	\$ 1,100,000	\$ 2,600,000	\$ 900,000	\$ 700,000	\$ 1,100,000	\$ 2,700,000	\$ 800,000	\$ 700,000	\$ 1,100,000	\$ 2,600,000	\$ 800,000	\$ 700,000	\$ 1,100,000	\$ 2,600,000	\$ 11,800,000	
Variance (Actual-Minimum)		\$ 200,000	\$ 300,000	\$ 100,000	\$ 400,000	\$ 100,000	\$ 300,000	\$ 100,000	\$ 300,000	\$ 200,000	\$ 300,000	\$ 100,000	\$ 400,000	\$ 200,000	\$ 300,000	\$ 100,000	\$ 400,000	\$ 200,000	
Previous Year Actual		\$ 700,000	\$ 1,100,000	\$ 800,000	\$ 2,600,000	\$ 700,000	\$ 1,100,000	\$ 800,000	\$ 2,600,000	\$ 700,000	\$ 1,100,000	\$ 800,000	\$ 2,600,000	\$ 700,000	\$ 1,100,000	\$ 800,000	\$ 2,600,000	\$ 10,400,000	
Previous Year Variance		\$ 300,000	\$ 400,000	\$ 200,000	\$ 900,000	\$ 200,000	\$ 400,000	\$ 200,000	\$ 800,000	\$ 300,000	\$ 400,000	\$ 200,000	\$ 900,000	\$ 300,000	\$ 400,000	\$ 200,000	\$ 900,000	\$ 2,000,000	
Network Infrastructure (Switches, Routers)	CapEx																		
Budget		\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 3,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 3,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 3,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 3,000,000	\$ 12,000,000	
Actual		\$ 800,000	\$ 700,000	\$ 1,100,000	\$ 2,600,000	\$ 900,000	\$ 700,000	\$ 1,100,000	\$ 2,700,000	\$ 800,000	\$ 700,000	\$ 1,100,000	\$ 2,600,000	\$ 800,000	\$ 700,000	\$ 1,100,000	\$ 2,600,000	\$ 11,800,000	
Variance (Actual-Minimum)		\$ 200,000	\$ 300,000	\$ 100,000	\$ 400,000	\$ 100,000	\$ 300,000	\$ 100,000	\$ 300,000	\$ 200,000	\$ 300,000	\$ 100,000	\$ 400,000	\$ 200,000	\$ 300,000	\$ 100,000	\$ 400,000	\$ 200,000	
Previous Year Actual		\$ 700,000	\$ 1,100,000	\$ 800,000	\$ 2,600,000	\$ 700,000	\$ 1,100,000	\$ 800,000	\$ 2,600,000	\$ 700,000	\$ 1,100,000	\$ 800,000	\$ 2,600,000	\$ 700,000	\$ 1,100,000	\$ 800,000	\$ 2,600,000	\$ 10,400,000	
Previous Year Variance		\$ 300,000	\$ 400,000	\$ 200,000	\$ 900,000	\$ 200,000	\$ 400,000	\$ 200,000	\$ 800,000	\$ 300,000	\$ 400,000	\$ 200,000	\$ 900,000	\$ 300,000	\$ 400,000	\$ 200,000	\$ 900,000	\$ 2,000,000	
End User Equipment (Desktops, Laptops)	CapEx																		
Budget		\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 3,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 3,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 3,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 3,000,000	\$ 12,000,000	
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Previous Year Actual		\$ 700,000	\$ 1,100,000	\$ 800,000	\$ 2,600,000	\$ 700,000	\$ 1,100,000	\$ 800,000	\$ 2,600,000	\$ 700,000	\$ 1,100,000	\$ 800,000	\$ 2,600,000	\$ 700,000	\$ 1,100,000	\$ 800,000	\$ 2,600,000	\$ 10,400,000	
Previous Year Variance		\$ 300,000	\$ 400,000	\$ 200,000	\$ 900,000	\$ 200,000	\$ 400,000	\$ 200,000	\$ 800,000	\$ 300,000	\$ 400,000	\$ 200,000	\$ 900,000	\$ 300,000	\$ 400,000	\$ 200,000	\$ 900,000	\$ 2,000,000	
Software Licenses (Perpetual)	CapEx																		
Budget		\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 3,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 3,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 3,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 3,000,000	\$ 12,000,000	
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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		\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 3,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 3,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 3,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 3,000,000	\$ 12,000,000	
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Previous Year Actual		\$ 700,000	\$ 1,100,000	\$ 800,000	\$ 2,600,000	\$ 700,000	\$ 1,100,000	\$ 800,000	\$ 2,600,000	\$ 700,000	\$ 1,100,000	\$ 800,000	\$ 2,600,000	\$ 700,000	\$ 1,100,000	\$ 800,000	\$ 2,600,000	\$ 10,400,000	
Previous Year Variance		\$ 300,000	\$ 400,000	\$ 200,000	\$ 900,000	\$ 200,000	\$ 400,000	\$ 200,000	\$ 800,000	\$ 300,000	\$ 400,000	\$ 200,000	\$ 900,000	\$ 300,000	\$ 400,000	\$ 200,000	\$ 900,000	\$ 2,000,000	
Software Subscriptions (Monthly Renewal Fees)	OpEx																		
Budget		\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 3,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 3,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 3,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 3,000,000	\$ 12,000,000	
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Previous Year Actual		\$ 700,000	\$ 1,100,000	\$ 800,000	\$ 2,600,000	\$ 700,000	\$ 1,100,000	\$ 800,000	\$ 2,600,000	\$ 700,000	\$ 1,100,000	\$ 800,000	\$ 2,600,000	\$ 700,000	\$ 1,100,000	\$ 800,000	\$ 2,600,000	\$ 10,400,000	
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Thomas Griffiths



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Table of Contents Excel Capex Opex Cost Analysis Template

1. Understanding the eBook Excel Capex Opex Cost Analysis Template
 - The Rise of Digital Reading Excel Capex Opex Cost Analysis Template
 - Advantages of eBooks Over Traditional Books
2. Identifying Excel Capex Opex Cost Analysis Template
 - Exploring Different Genres
 - Considering Fiction vs. Non-Fiction
 - Determining Your Reading Goals
3. Choosing the Right eBook Platform
 - Popular eBook Platforms
 - Features to Look for in an Excel Capex Opex Cost Analysis Template
 - User-Friendly Interface
4. Exploring eBook Recommendations from Excel Capex Opex Cost Analysis Template
 - Personalized Recommendations
 - Excel Capex Opex Cost Analysis Template User Reviews and Ratings

- Excel Capex Opex Cost Analysis Template and Bestseller Lists
- 5. Accessing Excel Capex Opex Cost Analysis Template Free and Paid eBooks
 - Excel Capex Opex Cost Analysis Template Public Domain eBooks
 - Excel Capex Opex Cost Analysis Template eBook Subscription Services
 - Excel Capex Opex Cost Analysis Template Budget-Friendly Options
- 6. Navigating Excel Capex Opex Cost Analysis Template eBook Formats
 - ePub, PDF, MOBI, and More
 - Excel Capex Opex Cost Analysis Template Compatibility with Devices
 - Excel Capex Opex Cost Analysis Template Enhanced eBook Features
- 7. Enhancing Your Reading Experience
 - Adjustable Fonts and Text Sizes of Excel Capex Opex Cost Analysis Template
 - Highlighting and Note-Taking Excel Capex Opex Cost Analysis Template
 - Interactive Elements Excel Capex Opex Cost Analysis Template
- 8. Staying Engaged with Excel Capex Opex Cost Analysis Template
 - Joining Online Reading Communities
 - Participating in Virtual Book Clubs
 - Following Authors and Publishers Excel Capex Opex Cost Analysis Template
- 9. Balancing eBooks and Physical Books Excel Capex Opex Cost Analysis Template
 - Benefits of a Digital Library
 - Creating a Diverse Reading Collection Excel Capex Opex Cost Analysis Template
- 10. Overcoming Reading Challenges
 - Dealing with Digital Eye Strain
 - Minimizing Distractions
 - Managing Screen Time
- 11. Cultivating a Reading Routine Excel Capex Opex Cost Analysis Template
 - Setting Reading Goals Excel Capex Opex Cost Analysis Template
 - Carving Out Dedicated Reading Time
- 12. Sourcing Reliable Information of Excel Capex Opex Cost Analysis Template
 - Fact-Checking eBook Content of Excel Capex Opex Cost Analysis Template
 - Distinguishing Credible Sources

13. Promoting Lifelong Learning
 - Utilizing eBooks for Skill Development
 - Exploring Educational eBooks
14. Embracing eBook Trends
 - Integration of Multimedia Elements
 - Interactive and Gamified eBooks

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