

CapEx vs OpEx IT Budget Template

CapEx - Capital Expenditure

For long-term investments and depreciable assets.

OpEx - Operating Expense

For recurring, day-to-day 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	\$ 11,800.00	
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	\$ 200.00	
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	\$ 100.00	\$ 200.00	\$ 600.00	\$ 300.00	\$ 100.00	\$ 200.00	\$ 600.00	\$ 300.00	\$ 100.00	\$ 200.00	\$ 600.00	\$ 300.00	\$ 100.00	\$ 200.00	\$ 600.00	\$ 2,400.00	
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		\$ 900.00	\$ 700.00	\$ 1,100.00	\$ 2,700.00	\$ 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	\$ 11,800.00	
Variance (Actual-Minimum)		\$ 100.00	\$ 300.00	\$ 100.00	\$ 300.00	\$ 200.00	\$ 300.00	\$ 100.00	\$ 300.00	\$ 100.00	\$ 300.00	\$ 100.00	\$ 300.00	\$ 100.00	\$ 300.00	\$ 100.00	\$ 300.00	\$ 200.00	
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	\$ 100.00	\$ 200.00	\$ 600.00	\$ 300.00	\$ 100.00	\$ 200.00	\$ 600.00	\$ 300.00	\$ 100.00	\$ 200.00	\$ 600.00	\$ 300.00	\$ 100.00	\$ 200.00	\$ 600.00	\$ 2,400.00	
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		\$ 900.00	\$ 700.00	\$ 1,100.00	\$ 2,700.00	\$ 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	\$ 11,800.00	
Variance (Actual-Minimum)		\$ 100.00	\$ 300.00	\$ 100.00	\$ 300.00	\$ 200.00	\$ 300.00	\$ 100.00	\$ 300.00	\$ 100.00	\$ 300.00	\$ 100.00	\$ 300.00	\$ 100.00	\$ 300.00	\$ 100.00	\$ 300.00	\$ 200.00	
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	\$ 100.00	\$ 200.00	\$ 600.00	\$ 300.00	\$ 100.00	\$ 200.00	\$ 600.00	\$ 300.00	\$ 100.00	\$ 200.00	\$ 600.00	\$ 300.00	\$ 100.00	\$ 200.00	\$ 600.00	\$ 2,400.00	
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	\$ 11,800.00	

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		\$ 900.00	\$ 700.00	\$ 1,100.00	\$ 2,700.00	\$ 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	\$ 11,800.00	
Variance (Actual-Minimum)		\$ 100.00	\$ 300.00	\$ 100.00	\$ 300.00	\$ 200.00	\$ 300.00	\$ 100.00	\$ 300.00	\$ 100.00	\$ 300.00	\$ 100.00	\$ 300.00	\$ 100.00	\$ 300.00	\$ 100.00	\$ 300.00	\$ 200.00	
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	\$ 100.00	\$ 200.00	\$ 600.00	\$ 300.00	\$ 100.00	\$ 200.00	\$ 600.00	\$ 300.00	\$ 100.00	\$ 200.00	\$ 600.00	\$ 300.00	\$ 100.00	\$ 200.00	\$ 600.00	\$ 2,400.00	
Software Subscriptions (Monthly, Annual 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		\$ 900.00	\$ 700.00	\$ 1,100.00	\$ 2,700.00	\$ 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	\$ 11,800.00	
Variance (Actual-Minimum)		\$ 100.00	\$ 300.00	\$ 100.00	\$ 300.00	\$ 200.00	\$ 300.00	\$ 100.00	\$ 300.00	\$ 100.00	\$ 300.00	\$ 100.00	\$ 300.00	\$ 100.00	\$ 300.00	\$ 100.00	\$ 300.00	\$ 200.00	
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	\$ 100.00	\$ 200.00	\$ 600.00	\$ 300.00	\$ 100.00	\$ 200.00	\$ 600.00	\$ 300.00	\$ 100.00	\$ 200.00	\$ 600.00	\$ 300.00	\$ 100.00	\$ 200.00	\$ 600.00	\$ 2,400.00	

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**John M. Campbell, John Morgan
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