

CapEx vs OpEx IT Budget Template

- CapEx - Capital Expenditures** - For long-term investments and depreciable assets.
- OpEx - Operating Expenses** - For recurring, day-to-day IT operations and services.

Current Fiscal Year:

Previous Fiscal Year:

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	\$ 1,200.00	\$ 2,800.00	\$ 900.00	\$ 700.00	\$ 1,100.00	\$ 2,700.00	\$ 800.00	\$ 700.00	\$ 1,100.00	\$ 2,600.00	\$ 11,000.00	\$ 9,000.00
Variance (Actual-Minimum)		\$ 200.00	\$ 300.00	\$ 100.00	\$ 400.00	\$ 100.00	\$ 300.00	\$ 200.00	\$ 200.00	\$ 100.00	\$ 300.00	\$ 100.00	\$ 300.00	\$ 200.00	\$ 300.00	\$ 100.00	\$ 200.00	\$ 1,000.00	\$ 3,000.00
Previous Year Actual		\$ 700.00	\$ 1,100.00	\$ 800.00	\$ 2,600.00	\$ 700.00	\$ 1,100.00	\$ 900.00	\$ 2,700.00	\$ 700.00	\$ 1,100.00	\$ 800.00	\$ 2,600.00	\$ 700.00	\$ 1,100.00	\$ 900.00	\$ 2,700.00	\$ 10,400.00	\$ 10,400.00
Previous Year Variance		\$ 300.00	\$ 400.00	\$ 200.00	\$ 900.00	\$ 200.00	\$ 400.00	\$ 300.00	\$ 900.00	\$ 200.00	\$ 400.00	\$ 300.00	\$ 900.00	\$ 200.00	\$ 400.00	\$ 300.00	\$ 900.00	\$ 3,000.00	\$ 2,000.00
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	\$ 1,200.00	\$ 2,700.00	\$ 800.00	\$ 700.00	\$ 1,100.00	\$ 2,600.00	\$ 800.00	\$ 700.00	\$ 1,100.00	\$ 2,600.00	\$ 11,000.00	\$ 9,000.00
Variance (Actual-Minimum)		\$ 100.00	\$ 300.00	\$ 100.00	\$ 300.00	\$ 200.00	\$ 300.00	\$ 200.00	\$ 300.00	\$ 200.00	\$ 300.00	\$ 100.00	\$ 400.00	\$ 200.00	\$ 300.00	\$ 100.00	\$ 200.00	\$ 1,000.00	\$ 3,000.00
Previous Year Actual		\$ 700.00	\$ 1,100.00	\$ 800.00	\$ 2,600.00	\$ 700.00	\$ 1,100.00	\$ 900.00	\$ 2,700.00	\$ 700.00	\$ 1,100.00	\$ 800.00	\$ 2,600.00	\$ 700.00	\$ 1,100.00	\$ 900.00	\$ 2,700.00	\$ 10,400.00	\$ 10,400.00
Previous Year Variance		\$ 300.00	\$ 400.00	\$ 200.00	\$ 900.00	\$ 200.00	\$ 400.00	\$ 300.00	\$ 900.00	\$ 200.00	\$ 400.00	\$ 300.00	\$ 900.00	\$ 200.00	\$ 400.00	\$ 300.00	\$ 900.00	\$ 3,000.00	\$ 2,000.00
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	\$ 1,200.00	\$ 2,700.00	\$ 800.00	\$ 700.00	\$ 1,100.00	\$ 2,600.00	\$ 800.00	\$ 700.00	\$ 1,100.00	\$ 2,600.00	\$ 11,000.00	\$ 9,000.00
Variance (Actual-Minimum)		\$ 100.00	\$ 300.00	\$ 100.00	\$ 300.00	\$ 200.00	\$ 300.00	\$ 200.00	\$ 300.00	\$ 200.00	\$ 300.00	\$ 100.00	\$ 400.00	\$ 200.00	\$ 300.00	\$ 100.00	\$ 200.00	\$ 1,000.00	\$ 3,000.00
Previous Year Actual		\$ 700.00	\$ 1,100.00	\$ 800.00	\$ 2,600.00	\$ 700.00	\$ 1,100.00	\$ 900.00	\$ 2,700.00	\$ 700.00	\$ 1,100.00	\$ 800.00	\$ 2,600.00	\$ 700.00	\$ 1,100.00	\$ 900.00	\$ 2,700.00	\$ 10,400.00	\$ 10,400.00
Previous Year Variance		\$ 300.00	\$ 400.00	\$ 200.00	\$ 900.00	\$ 200.00	\$ 400.00	\$ 300.00	\$ 900.00	\$ 200.00	\$ 400.00	\$ 300.00	\$ 900.00	\$ 200.00	\$ 400.00	\$ 300.00	\$ 900.00	\$ 3,000.00	\$ 2,000.00
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	\$ 1,200.00	\$ 2,800.00	\$ 900.00	\$ 700.00	\$ 1,100.00	\$ 2,700.00	\$ 800.00	\$ 700.00	\$ 1,100.00	\$ 2,600.00	\$ 11,000.00	\$ 9,000.00

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		\$ 900.00	\$ 700.00	\$ 1,100.00	\$ 2,700.00	\$ 800.00	\$ 700.00	\$ 1,200.00	\$ 2,700.00	\$ 800.00	\$ 700.00	\$ 1,100.00	\$ 2,600.00	\$ 800.00	\$ 700.00	\$ 1,100.00	\$ 2,600.00	\$ 11,000.00	\$ 9,000.00
Variance (Actual-Minimum)		\$ 100.00	\$ 300.00	\$ 100.00	\$ 300.00	\$ 200.00	\$ 300.00	\$ 200.00	\$ 300.00	\$ 200.00	\$ 300.00	\$ 100.00	\$ 400.00	\$ 200.00	\$ 300.00	\$ 100.00	\$ 200.00	\$ 1,000.00	\$ 3,000.00
Previous Year Actual		\$ 700.00	\$ 1,100.00	\$ 800.00	\$ 2,600.00	\$ 700.00	\$ 1,100.00	\$ 900.00	\$ 2,700.00	\$ 700.00	\$ 1,100.00	\$ 800.00	\$ 2,600.00	\$ 700.00	\$ 1,100.00	\$ 900.00	\$ 2,700.00	\$ 10,400.00	\$ 10,400.00
Previous Year Variance		\$ 300.00	\$ 400.00	\$ 200.00	\$ 900.00	\$ 200.00	\$ 400.00	\$ 300.00	\$ 900.00	\$ 200.00	\$ 400.00	\$ 300.00	\$ 900.00	\$ 200.00	\$ 400.00	\$ 300.00	\$ 900.00	\$ 3,000.00	\$ 2,000.00
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		\$ 900.00	\$ 700.00	\$ 1,100.00	\$ 2,700.00	\$ 800.00	\$ 700.00	\$ 1,200.00	\$ 2,700.00	\$ 800.00	\$ 700.00	\$ 1,100.00	\$ 2,600.00	\$ 800.00	\$ 700.00	\$ 1,100.00	\$ 2,600.00	\$ 11,000.00	\$ 9,000.00
Variance (Actual-Minimum)		\$ 100.00	\$ 300.00	\$ 100.00	\$ 300.00	\$ 200.00	\$ 300.00	\$ 200.00	\$ 300.00	\$ 200.00	\$ 300.00	\$ 100.00	\$ 400.00	\$ 200.00	\$ 300.00	\$ 100.00	\$ 200.00	\$ 1,000.00	\$ 3,000.00
Previous Year Actual		\$ 700.00	\$ 1,100.00	\$ 800.00	\$ 2,600.00	\$ 700.00	\$ 1,100.00	\$ 900.00	\$ 2,700.00	\$ 700.00	\$ 1,100.00	\$ 800.00	\$ 2,600.00	\$ 700.00	\$ 1,100.00	\$ 900.00	\$ 2,700.00	\$ 10,400.00	\$ 10,400.00
Previous Year Variance		\$ 300.00	\$ 400.00	\$ 200.00	\$ 900.00	\$ 200.00	\$ 400.00	\$ 300.00	\$ 900.00	\$ 200.00	\$ 400.00	\$ 300.00	\$ 900.00	\$ 200.00	\$ 400.00	\$ 300.00	\$ 900.00	\$ 3,000.00	\$ 2,000.00

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R Bogdan



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