

# 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:

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     |  |
|---|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|--------------|--|
| <b>Server &amp; Data-Center Hardware</b>          | 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   | \$ 750.00   | \$ 1,100.00 | \$ 2,750.00 | \$ 800.00   | \$ 700.00   | \$ 1,100.00 | \$ 2,600.00 | \$ 800.00   | \$ 700.00   | \$ 1,100.00 | \$ 2,600.00 | \$ 9,600.00  |  |
| Variance (Actual-Minimum)                         |             | \$ 200.00   | \$ 300.00   | \$ 100.00   | \$ 400.00   | \$ 100.00   | \$ 250.00   | \$ 100.00   | \$ 350.00   | \$ 200.00   | \$ 300.00   | \$ 100.00   | \$ 400.00   | \$ 200.00   | \$ 300.00   | \$ 100.00   | \$ 400.00   | \$ 2,400.00  |  |
| 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  |  |
| <b>Network Infrastructure (Switches, Routers)</b> | 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   | \$ 750.00   | \$ 1,100.00 | \$ 2,750.00 | \$ 800.00   | \$ 700.00   | \$ 1,100.00 | \$ 2,600.00 | \$ 800.00   | \$ 700.00   | \$ 1,100.00 | \$ 2,600.00 | \$ 9,600.00  |  |
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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  |  |
| <b>End User Equipment (Desktops, Laptops)</b>     | 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   | \$ 750.00   | \$ 1,100.00 | \$ 2,750.00 | \$ 800.00   | \$ 700.00   | \$ 1,100.00 | \$ 2,600.00 | \$ 800.00   | \$ 700.00   | \$ 1,100.00 | \$ 2,600.00 | \$ 9,600.00  |  |
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| <b>Software Licenses (Perpetual)</b>              | 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 |  |
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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     |  |
|--|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|--------------|--|
| <b>Cloud Services (SaaS, Azure, Amazon Web Services)</b> | 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 |  |
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| 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  |  |
| <b>Software Subscriptions (Monthly/Annual Fees)</b>      | 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   | \$ 750.00   | \$ 1,100.00 | \$ 2,750.00 | \$ 800.00   | \$ 700.00   | \$ 1,100.00 | \$ 2,600.00 | \$ 800.00   | \$ 700.00   | \$ 1,100.00 | \$ 2,600.00 | \$ 9,600.00  |  |
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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

**Gaylord N. Smith, Bruce S. Koch**



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**Applications Series for Managerial Accounting** Gaylord N. Smith,2000 *Electronic Spreadsheet Applications for Cost*

*Accounting* Gaylord N. Smith, Bruce S. Koch, 1991-11-01  
Lowry, Jesse T. Barfield, Cecily A. Raiborn, 1997-08-01

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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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