

SOFTWARE IMPLEMENTATION EXPENSE BUDGET

Project Name:
Prepared By:
Implementation Date:
Department:

Expense Category & Description	Budgeted Cost	Actual Cost	Variance	Notes / Reference
1. Software Licensing & Subscriptions				
Core Software Licenses (One-time/Upfront)				
SaaS Subscription (First Year)				
Add-on Modules / User Licenses				
Database & OS Licensing				
2. Professional Services & Consulting				
Vendor Professional Services / Setup Fees				
External Implementation Consultants				
Data Migration & Cleansing Services				
Custom Development & API Integrations				
3. Infrastructure & Hardware				
Cloud Hosting & Server Provisioning				
User Hardware Upgrades (PCs, Scanners, etc.)				
Network & Security Infrastructure				
4. Training & Change Management				
Instructor-Led Training Courses				
Training Material & Documentation Development				

Expense Category & Description	Budgeted Cost	Actual Cost	Variance	Notes / Reference
Change Management & Communications				
5. Internal Staff & Administration				
Backfill Staff / Temporary Help				
Project Management Office (PMO) Costs				
Project Contingency Reserve				
TOTAL IMPLEMENTATION EXPENSE				

Project Manager Approval & Date

Finance / Sponsor Approval & Date