

# ANNUAL OFFICE SECURITY & SAFETY BUDGET PLANNER

FISCAL YEAR

PREPARED BY

APPROVED BY

DATE OF LAST REVISION

TOTAL ESTIMATED BUDGET

TOTAL ACTUAL SPEND

OVERALL VARIANCE

## 1. PHYSICAL SECURITY & SURVEILLANCE

EXPENSE ITEM DESCRIPTION	ESTIMATED COST	ACTUAL COST	VARIANCE	NOTES / DETAILS
CCTV Camera Maintenance & Upgrades				
Access Control System (Keycards/Biometrics)				
Security Guard Services (Contracted)				
Locks, Safes, & Physical Barrier Maintenance				
Intrusion Alarm System & Monitoring Services				
<b>Subtotal - Physical Security</b>				

## 2. FIRE SAFETY & EMERGENCY PREPAREDNESS

EXPENSE ITEM DESCRIPTION	ESTIMATED COST	ACTUAL COST	VARIANCE	NOTES / DETAILS
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EXPENSE ITEM DESCRIPTION	ESTIMATED COST	ACTUAL COST	VARIANCE	NOTES / DETAILS
Fire Extinguisher Inspection & Refills				
Smoke Detector & Sprinkler System Testing				
Emergency Exit Signage & Lighting Maintenance				
Evacuation Kits & First Aid Supplies Replenishment				
AED (Defibrillator) Maintenance & Battery Replacement				
<b>Subtotal - Fire &amp; Emergency</b>				

### 3. TRAINING, DRILLS & COMPLIANCE

EXPENSE ITEM DESCRIPTION	ESTIMATED COST	ACTUAL COST	VARIANCE	NOTES / DETAILS
Employee First Aid / CPR Certification Training				
Fire Drill Coordination & External Auditing				
Active Shooter & Emergency Response Workshops				
Health & Safety Compliance Certifications				
<b>Subtotal - Training &amp; Compliance</b>				

### 4. INFORMATION & CYBERSECURITY (PHYSICAL PREMISES)

EXPENSE ITEM DESCRIPTION	ESTIMATED COST	ACTUAL COST	VARIANCE	NOTES / DETAILS
Secure Server Room Climate Control & Security				
Visitor Registration Software / Terminal Licensing				
Document Destruction & Secure Shredding Services				
<b>Subtotal - Digital/Cyber Support</b>				

PLANNER NOTES & STRATEGIC DECISIONS

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