

SAAS IMPLEMENTATION BUDGET & EXPENSE SHEET

PROJECT NAME

IMPLEMENTATION LEAD

START DATE

TARGET GO-LIVE DATE

TOTAL BUDGETED

TOTAL ACTUAL SPEND

REMAINING VARIANCE

1. Software Licensing & Subscriptions

EXPENSE DESCRIPTION	CATEGORY	BUDGETED COST	ACTUAL COST	VARIANCE	NOTES
Subscription Fees (SaaS)	Licensing				
One-time Setup / Onboarding Fees	Licensing				
Sandbox / Developer Environment	Licensing				
Add-on Modules / Premium Features	Licensing				
Subtotal - Licensing					

2. Professional Services & Consulting

EXPENSE DESCRIPTION	CATEGORY	BUDGETED COST	ACTUAL COST	VARIANCE	NOTES
Implementation Partner / System Integrator	Consulting				
Data Migration Services	Consulting				
Custom Integration Development	Consulting				
Project Management Services	Consulting				

EXPENSE DESCRIPTION	CATEGORY	BUDGETED COST	ACTUAL COST	VARIANCE	NOTES
Subtotal - Professional Services					

3. Training & Enablement

EXPENSE DESCRIPTION	CATEGORY	BUDGETED COST	ACTUAL COST	VARIANCE	NOTES
Administrator Training & Certification	Training				
End-User Training Sessions	Training				
Documentation & Training Materials	Training				
Subtotal - Training					

4. Contingency & Miscellaneous

EXPENSE DESCRIPTION	CATEGORY	BUDGETED COST	ACTUAL COST	VARIANCE	NOTES
Internal Staff Backfill	Internal				
Travel & Expenses (T&E)	Operations				
Project Contingency Reserve	Contingency				
Subtotal - Contingency/Misc					

Project Grand Totals

SUMMARY	TOTAL BUDGETED	TOTAL ACTUAL	TOTAL VARIANCE	STATUS
GRAND TOTAL				

Project Sponsor Approval Signature

Date