

Ac project

Business



AC Project al Affiliation: AC Project Memo Our department is glad to present the proposed budget for our next business year. Our team of programmers and system specialist are focused on continuing to play their role of updating division’s software. To play this critical role, the department has come up with a budget which we hope will be approved.

Our next year’s budget sums up to \$3208500. Due to the increased need for competent programmers and system analysts, and their increased average wage demands, we will require \$2640000. This amount will ensure that we have a highly qualified and competent team. We have set a budget of \$ 132000 for software expenses. The cost includes an allowance that will cater for unexpected costs during writing of different software. Travel expenses will amount to \$ 71500. This amount will meet the travel demands of our team as we seek to participate actively in the growth of this company. To cover all the depreciation costs, we will require \$255, 000. Due to the complexity of the tasks being performed by this department, various unplanned costs are bound to be incurred. To cater for such miscellaneous costs, the department will require \$ 110000. We hope that our budget demands will be looked into so that we can have a successful business year this year. The figure below shows an outline of the proposed budget.

Salaries expenses

\$2640000

Software expenses

\$32000

Travel expenses

\$71500

Depreciation expenses

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\$255000

Miscellaneous expenses

\$110000

Total expenses

\$3208500

Memo 2

Our company has been very successful in the recent years. The massive financial support to the sales department has been of great importance. This year, our budgetary expenses are bound to reduce by a small percentage. This is because most companies have already invested in communication software and hence there are few numbers of potential customers. We expect to maintain our past growth rate despite this challenge. To achieve this, we will lower our sales revenue expenses to \$4, 500, 000. This amount will be sufficient to help us reach the available customers in the market. The salaries for our staff will amount to a total of 360000. This amount will help us maintain our competent employees and hire more qualified employees if need arises. The nature of our duties demands a lot of travelling. The travel expenses are estimated to amount to \$210, 500. Compared to the previous years, this amount has been lowered since the numbers of available customers has decreased. The total amount for the proposed budget is \$507000. With this budget, we will be able to maintain our growth level and hence move the company to another level of success. The budget outline is presented below.

Sales Revenue

\$4500000

Salaries Expenses

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\$360000

Travel expenses

\$210500

Total Expenses

\$507000

Memo 3

Our division has enjoyed the continued support from the overall management of the company. As the division's manager, I have conducted discussion with the sales and development departments, and together we have developed a budget for our next financial year. The development department will require \$3208500 to cater for all its expenses this year. This amount has been strategically distributed over expenses such as salaries, software, depreciation and miscellaneous expenses. The sales department will require \$507000 to cater for budgetary needs this year. This amount will cater for sales, salaries and travel expenses which are the main requirement in that department. The department will incur an overhead cost of 390000. The proposed total budget for my division is \$4105500. The outline of the budget is presented below.

SALES DEPARTMENT

TOTAL

Sales Revenue

\$4500000

Salaries Expenses

\$360000

Travel expenses

\$210500

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Total Expenses

\$507000

\$507000

DEVELOPMENT DEPARTMENT

EXPENSES

Salaries expenses

\$2640000

Software expenses

\$32000

Travel expenses

\$71500

Depreciation expenses

\$255000

Miscellaneous expenses

\$110000

Total expenses

\$3208500

\$3208500

DIVISION OVERHEAD COSTS

\$390000

\$390000

TOTAL BUDGET

\$4105500