

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:

Previous Fiscal Year:

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
Server & Data-Center Hardware	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	\$ 700.00	\$ 1,200.00	\$ 2,800.00	\$ 800.00	\$ 700.00	\$ 1,100.00	\$ 2,600.00	\$ 800.00	\$ 700.00	\$ 1,100.00	\$ 2,600.00	\$ 8,000.00
Variance (Actual-Minimum)		\$ (200.00)	\$ (300.00)	\$ 100.00	\$ (400.00)	\$ (100.00)	\$ (300.00)	\$ 200.00	\$ (200.00)	\$ (200.00)	\$ (300.00)	\$ 100.00	\$ (400.00)	\$ (200.00)	\$ (300.00)	\$ 100.00	\$ (400.00)	\$ (4,000.00)
Previous Year Actual		\$ 700.00	\$ 1,100.00	\$ 800.00	\$ 2,600.00	\$ 700.00	\$ 1,100.00	\$ 900.00	\$ 2,700.00	\$ 700.00	\$ 1,100.00	\$ 800.00	\$ 2,600.00	\$ 700.00	\$ 1,100.00	\$ 800.00	\$ 2,600.00	\$ 8,400.00
Previous Year Variance		\$ (300.00)	\$ (400.00)	\$ 200.00	\$ (500.00)	\$ (200.00)	\$ (400.00)	\$ 300.00	\$ (400.00)	\$ (300.00)	\$ (400.00)	\$ 200.00	\$ (500.00)	\$ (300.00)	\$ (400.00)	\$ 200.00	\$ (500.00)	\$ (2,000.00)
Network Infrastructure (Switches, Routers)	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	\$ 700.00	\$ 1,200.00	\$ 2,800.00	\$ 800.00	\$ 700.00	\$ 1,100.00	\$ 2,600.00	\$ 800.00	\$ 700.00	\$ 1,100.00	\$ 2,600.00	\$ 8,000.00
Variance (Actual-Minimum)		\$ (200.00)	\$ (300.00)	\$ 100.00	\$ (400.00)	\$ (100.00)	\$ (300.00)	\$ 200.00	\$ (200.00)	\$ (200.00)	\$ (300.00)	\$ 100.00	\$ (400.00)	\$ (200.00)	\$ (300.00)	\$ 100.00	\$ (400.00)	\$ (4,000.00)
Previous Year Actual		\$ 700.00	\$ 1,100.00	\$ 800.00	\$ 2,600.00	\$ 700.00	\$ 1,100.00	\$ 900.00	\$ 2,700.00	\$ 700.00	\$ 1,100.00	\$ 800.00	\$ 2,600.00	\$ 700.00	\$ 1,100.00	\$ 800.00	\$ 2,600.00	\$ 8,400.00
Previous Year Variance		\$ (300.00)	\$ (400.00)	\$ 200.00	\$ (500.00)	\$ (200.00)	\$ (400.00)	\$ 300.00	\$ (400.00)	\$ (300.00)	\$ (400.00)	\$ 200.00	\$ (500.00)	\$ (300.00)	\$ (400.00)	\$ 200.00	\$ (500.00)	\$ (2,000.00)
End User Equipment (Laptops, Tablets)	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	\$ 700.00	\$ 1,200.00	\$ 2,800.00	\$ 800.00	\$ 700.00	\$ 1,100.00	\$ 2,600.00	\$ 800.00	\$ 700.00	\$ 1,100.00	\$ 2,600.00	\$ 8,000.00
Variance (Actual-Minimum)		\$ (200.00)	\$ (300.00)	\$ 100.00	\$ (400.00)	\$ (100.00)	\$ (300.00)	\$ 200.00	\$ (200.00)	\$ (200.00)	\$ (300.00)	\$ 100.00	\$ (400.00)	\$ (200.00)	\$ (300.00)	\$ 100.00	\$ (400.00)	\$ (4,000.00)
Previous Year Actual		\$ 700.00	\$ 1,100.00	\$ 800.00	\$ 2,600.00	\$ 700.00	\$ 1,100.00	\$ 900.00	\$ 2,700.00	\$ 700.00	\$ 1,100.00	\$ 800.00	\$ 2,600.00	\$ 700.00	\$ 1,100.00	\$ 800.00	\$ 2,600.00	\$ 8,400.00
Previous Year Variance		\$ (300.00)	\$ (400.00)	\$ 200.00	\$ (500.00)	\$ (200.00)	\$ (400.00)	\$ 300.00	\$ (400.00)	\$ (300.00)	\$ (400.00)	\$ 200.00	\$ (500.00)	\$ (300.00)	\$ (400.00)	\$ 200.00	\$ (500.00)	\$ (2,000.00)
Software Licenses (Perpetual)	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	\$ 700.00	\$ 1,200.00	\$ 2,800.00	\$ 800.00	\$ 700.00	\$ 1,100.00	\$ 2,600.00	\$ 800.00	\$ 700.00	\$ 1,100.00	\$ 2,600.00	\$ 8,000.00

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
Cloud Services (SaaS, Azure, Amazon Web Services)	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	\$ 700.00	\$ 1,200.00	\$ 2,800.00	\$ 800.00	\$ 700.00	\$ 1,100.00	\$ 2,600.00	\$ 800.00	\$ 700.00	\$ 1,100.00	\$ 2,600.00	\$ 8,000.00
Variance (Actual-Minimum)		\$ (200.00)	\$ (300.00)	\$ 100.00	\$ (400.00)	\$ (100.00)	\$ (300.00)	\$ 200.00	\$ (200.00)	\$ (200.00)	\$ (300.00)	\$ 100.00	\$ (400.00)	\$ (200.00)	\$ (300.00)	\$ 100.00	\$ (400.00)	\$ (4,000.00)
Previous Year Actual		\$ 700.00	\$ 1,100.00	\$ 800.00	\$ 2,600.00	\$ 700.00	\$ 1,100.00	\$ 900.00	\$ 2,700.00	\$ 700.00	\$ 1,100.00	\$ 800.00	\$ 2,600.00	\$ 700.00	\$ 1,100.00	\$ 800.00	\$ 2,600.00	\$ 8,400.00
Previous Year Variance		\$ (300.00)	\$ (400.00)	\$ 200.00	\$ (500.00)	\$ (200.00)	\$ (400.00)	\$ 300.00	\$ (400.00)	\$ (300.00)	\$ (400.00)	\$ 200.00	\$ (500.00)	\$ (300.00)	\$ (400.00)	\$ 200.00	\$ (500.00)	\$ (2,000.00)
Software Subscriptions (Monthly Renewal Fees)	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	\$ 700.00	\$ 1,200.00	\$ 2,800.00	\$ 800.00	\$ 700.00	\$ 1,100.00	\$ 2,600.00	\$ 800.00	\$ 700.00	\$ 1,100.00	\$ 2,600.00	\$ 8,000.00
Variance (Actual-Minimum)		\$ (200.00)	\$ (300.00)	\$ 100.00	\$ (400.00)	\$ (100.00)	\$ (300.00)	\$ 200.00	\$ (200.00)	\$ (200.00)	\$ (300.00)	\$ 100.00	\$ (400.00)	\$ (200.00)	\$ (300.00)	\$ 100.00	\$ (400.00)	\$ (4,000.00)
Previous Year Actual		\$ 700.00	\$ 1,100.00	\$ 800.00	\$ 2,600.00	\$ 700.00	\$ 1,100.00	\$ 900.00	\$ 2,700.00	\$ 700.00	\$ 1,100.00	\$ 800.00	\$ 2,600.00	\$ 700.00	\$ 1,100.00	\$ 800.00	\$ 2,600.00	\$ 8,400.00
Previous Year Variance		\$ (300.00)	\$ (400.00)	\$ 200.00	\$ (500.00)	\$ (200.00)	\$ (400.00)	\$ 300.00	\$ (400.00)	\$ (300.00)	\$ (400.00)	\$ 200.00	\$ (500.00)	\$ (300.00)	\$ (400.00)	\$ 200.00	\$ (500.00)	\$ (2,000.00)

Excel Capex Opex Cost Analysis Template

Julia Schneider



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