Project Budget Sheet | v2

Plan, Actual, Commitments and Forecast

Project budget with calculated forecasts and variances

1. Project Overview

Project	Horizon ERP Implementation
Project Manager	Anna
Date	2026-10-24
Monetary unit (currency and scale)	USD

2. How to Use

Enter actuals and committed costs separately. The forecast equals actual plus commitments; extend the model for remaining estimates when needed. Enter all monetary amounts in the unit specified in the project overview (e.g. USD, EUR, RUB or thousands of RUB); percentages are unitless.

3. Budget

ID	WBS Element	Cost Category	Owner	Budget	Actual	Committed	Forecast	Budget Remaining	Status
B-01	1.1	Development	Oleg	3,200,000	1,100,000	1,600,000	2,700,000	500,000	Confirmed
B-02	1.2	Licenses	Daria	850,000	600,000	300,000	900,000	-50,000	Overrun Risk
B-03	1.3	Training	Inna	600,000	100,000	250,000	350,000	250,000	Draft