

# CapEx vs OpEx IT Budget Template

- CapEx - Capital Expenditures** For long-term investments and equipment costs.
- OpEx - Operating Expenses** For recurring operational & maintenance costs.

Current Fiscal Year: **2023**

Previous Fiscal Year: **2022**

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	
<b>Server &amp; Data Center Hardware</b>																			
	CapEx																		
Budget	\$	1,000,000	1,000,000	1,000,000	\$ 3,000,000	1,000,000	1,000,000	1,000,000	\$ 3,000,000	1,000,000	1,000,000	1,000,000	\$ 3,000,000	1,000,000	1,000,000	1,000,000	\$ 3,000,000	\$ 12,000,000	
Actual	\$	800,000	750,000	1,100,000	\$ 2,650,000	900,000	700,000	1,100,000	\$ 2,700,000	800,000	750,000	1,100,000	\$ 2,650,000	800,000	750,000	1,100,000	\$ 2,650,000	\$ 10,500,000	
Variance (Actual-Minimum)	\$	200,000	250,000	100,000	\$ 550,000	100,000	300,000	100,000	\$ 400,000	200,000	250,000	100,000	\$ 550,000	200,000	250,000	100,000	\$ 550,000	\$ 1,500,000	
Previous Year Actual	\$	700,000	1,100,000	800,000	\$ 2,600,000	700,000	1,100,000	800,000	\$ 2,600,000	700,000	1,100,000	800,000	\$ 2,600,000	700,000	1,100,000	800,000	\$ 2,600,000	\$ 10,400,000	
Previous Year Variance	\$	300,000	100,000	200,000	\$ 600,000	300,000	100,000	200,000	\$ 600,000	300,000	100,000	200,000	\$ 600,000	300,000	100,000	200,000	\$ 600,000	\$ 2,000,000	
<b>Network Infrastructure (Switches, Routers)</b>																			
	CapEx																		
Budget	\$	1,000,000	1,000,000	1,000,000	\$ 3,000,000	1,000,000	1,000,000	1,000,000	\$ 3,000,000	1,000,000	1,000,000	1,000,000	\$ 3,000,000	1,000,000	1,000,000	1,000,000	\$ 3,000,000	\$ 12,000,000	
Actual	\$	800,000	750,000	1,100,000	\$ 2,650,000	900,000	700,000	1,100,000	\$ 2,700,000	800,000	750,000	1,100,000	\$ 2,650,000	800,000	750,000	1,100,000	\$ 2,650,000	\$ 10,500,000	
Variance (Actual-Minimum)	\$	200,000	250,000	100,000	\$ 550,000	100,000	300,000	100,000	\$ 400,000	200,000	250,000	100,000	\$ 550,000	200,000	250,000	100,000	\$ 550,000	\$ 1,500,000	
Previous Year Actual	\$	700,000	1,100,000	800,000	\$ 2,600,000	700,000	1,100,000	800,000	\$ 2,600,000	700,000	1,100,000	800,000	\$ 2,600,000	700,000	1,100,000	800,000	\$ 2,600,000	\$ 10,400,000	
Previous Year Variance	\$	300,000	100,000	200,000	\$ 600,000	300,000	100,000	200,000	\$ 600,000	300,000	100,000	200,000	\$ 600,000	300,000	100,000	200,000	\$ 600,000	\$ 2,000,000	
<b>End User Equipment (Desktops, Laptops)</b>																			
	CapEx																		
Budget	\$	1,000,000	1,000,000	1,000,000	\$ 3,000,000	1,000,000	1,000,000	1,000,000	\$ 3,000,000	1,000,000	1,000,000	1,000,000	\$ 3,000,000	1,000,000	1,000,000	1,000,000	\$ 3,000,000	\$ 12,000,000	
Actual	\$	800,000	750,000	1,100,000	\$ 2,650,000	900,000	700,000	1,100,000	\$ 2,700,000	800,000	750,000	1,100,000	\$ 2,650,000	800,000	750,000	1,100,000	\$ 2,650,000	\$ 10,500,000	
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Previous Year Actual	\$	700,000	1,100,000	800,000	\$ 2,600,000	700,000	1,100,000	800,000	\$ 2,600,000	700,000	1,100,000	800,000	\$ 2,600,000	700,000	1,100,000	800,000	\$ 2,600,000	\$ 10,400,000	
Previous Year Variance	\$	300,000	100,000	200,000	\$ 600,000	300,000	100,000	200,000	\$ 600,000	300,000	100,000	200,000	\$ 600,000	300,000	100,000	200,000	\$ 600,000	\$ 2,000,000	
<b>Software Licenses (Perpetual)</b>																			
	CapEx																		
Budget	\$	1,000,000	1,000,000	1,000,000	\$ 3,000,000	1,000,000	1,000,000	1,000,000	\$ 3,000,000	1,000,000	1,000,000	1,000,000	\$ 3,000,000	1,000,000	1,000,000	1,000,000	\$ 3,000,000	\$ 12,000,000	
Actual	\$	800,000	750,000	1,100,000	\$ 2,650,000	900,000	700,000	1,100,000	\$ 2,700,000	800,000	750,000	1,100,000	\$ 2,650,000	800,000	750,000	1,100,000	\$ 2,650,000	\$ 10,500,000	

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	
<b>Cloud Services (SaaS, PaaS, IaaS - Annual fees)</b>																			
	OpEx																		
Budget	\$	1,000,000	1,000,000	1,000,000	\$ 3,000,000	1,000,000	1,000,000	1,000,000	\$ 3,000,000	1,000,000	1,000,000	1,000,000	\$ 3,000,000	1,000,000	1,000,000	1,000,000	\$ 3,000,000	\$ 12,000,000	
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Previous Year Variance	\$	300,000	100,000	200,000	\$ 600,000	300,000	100,000	200,000	\$ 600,000	300,000	100,000	200,000	\$ 600,000	300,000	100,000	200,000	\$ 600,000	\$ 2,000,000	
<b>Software Subscriptions (Monthly - Annual fees)</b>																			
	OpEx																		
Budget	\$	1,000,000	1,000,000	1,000,000	\$ 3,000,000	1,000,000	1,000,000	1,000,000	\$ 3,000,000	1,000,000	1,000,000	1,000,000	\$ 3,000,000	1,000,000	1,000,000	1,000,000	\$ 3,000,000	\$ 12,000,000	
Actual	\$	800,000	750,000	1,100,000	\$ 2,650,000	900,000	700,000	1,100,000	\$ 2,700,000	800,000	750,000	1,100,000	\$ 2,650,000	800,000	750,000	1,100,000	\$ 2,650,000	\$ 10,500,000	
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Previous Year Actual	\$	700,000	1,100,000	800,000	\$ 2,600,000	700,000	1,100,000	800,000	\$ 2,600,000	700,000	1,100,000	800,000	\$ 2,600,000	700,000	1,100,000	800,000	\$ 2,600,000	\$ 10,400,000	
Previous Year Variance	\$	300,000	100,000	200,000	\$ 600,000	300,000	100,000	200,000	\$ 600,000	300,000	100,000	200,000	\$ 600,000	300,000	100,000	200,000	\$ 600,000	\$ 2,000,000	

# Excel Capex Opex Cost Analysis Template

**Rosina Ehmann**



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