

# Multi-Year Budget Projection Document

## Project Information

Project Title	Sample Infrastructure Upgrade
Project Manager	Jane Doe
Duration	2025 - 2028 (4 Years)
Department	Operations

## Detailed Budget Projection (by Year)

Category	Year 1 2025	Year 2 2026	Year 3 2027	Year 4 2028	Total
Personnel	120,000	125,000	130,000	135,000	510,000
Equipment	80,000	30,000	25,000	10,000	145,000
Materials & Supplies	40,000	35,000	30,000	25,000	130,000
Travel	12,000	16,000	18,000	15,000	61,000
Contingency	8,000	8,000	8,000	8,000	32,000
Total	260,000	214,000	211,000	193,000	878,000

## Assumptions

- Salaries increase by 4% each year.
- Equipment requirement significantly higher in Year 1 for initial setup.
- Contingency reserves maintained at a steady rate annually.
- Travel expenses vary based on project milestones.

## Funding Sources

Source	2025	2026	2027	2028	Total
Internal Funds	100,000	90,000	80,000	70,000	340,000
Grant XYZ	120,000	90,000	90,000	80,000	380,000
Other Sources	40,000	34,000	41,000	43,000	158,000
Total	260,000	214,000	211,000	193,000	878,000

## Important Notes

- Budget projections are estimates and subject to change based on project scope and external factors.
- All assumptions should be clearly stated and updated as needed.
- Regular reviews are recommended to ensure budget alignment with project milestones.
- Document should be approved by relevant authorities before the start of each fiscal year.
- Maintain supporting documentation for all projected figures and assumptions.

