

# 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
<strong>Total</strong>	<strong>260,000</strong>	<strong>214,000</strong>	<strong>211,000</strong>	<strong>193,000</strong>	<strong>878,000</strong>

## 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
<strong>Total</strong>	<strong>260,000</strong>	<strong>214,000</strong>	<strong>211,000</strong>	<strong>193,000</strong>	<strong>878,000</strong>

## 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.

