

Multi-Year Training Budget Planning Format

Organization/Department: _____

Planning Period: 20__ - 20__

Training Program/Activity	Target Group	No. of Participants	Duration	Annual Budget Estimates (in USD)			Remarks
				Year 1	Year 2	Year 3	
Leadership Development	Supervisors	25	3 days	5,000	5,300	5,600	-
Technical Skills Upgrade	All Staff	40	1 week	8,000	8,400	8,600	Includes materials
Compliance & Orientation	New Employees	15	2 days	2,000	2,100	2,200	Ongoing
Total				15,000	15,800	16,400	

Budget Breakdown (Example)

Cost Item	Year 1	Year 2	Year 3
Facilitator Fees	7,000	7,400	7,600
Venue & Logistics	3,000	3,100	3,200
Training Materials	2,500	2,600	2,700
Miscellaneous	2,500	2,700	2,900
Total	15,000	15,800	16,400

Important Notes:

- Review and update forecasts annually to adjust for changing needs and costs.
- Include both direct and indirect expenses for accurate budgeting.
- Clearly specify assumptions made (e.g., inflation rate, participation rate).
- Align training objectives with organizational strategic goals.
- Maintain documentation of actual expenditures for future reference and audits.