

# Operating Unit Budget Allocation Worksheet

Operating Unit Name: \_\_\_\_\_

Manager: \_\_\_\_\_

Fiscal Year: \_\_\_\_\_

Date Prepared: \_\_\_\_\_ / \_\_\_\_\_ / \_\_\_\_\_

## A. Personnel Expenses

Position/Title	Number of FTEs	Annual Salary per FTE	Fringe & Benefits	Total Cost
Program Manager	1	\$70,000	\$12,000	\$82,000
Analyst	2	\$50,000	\$8,000	\$116,000
Support Staff	1.5	\$30,000	\$6,000	\$54,000
<b>Total Personnel Expenses</b>				<b>\$252,000</b>

## B. Operating Expenses

Category	Description	Budgeted Amount
Office Supplies	General office materials	\$4,000
Travel	Work-related travel costs	\$10,000
Training	Professional development	\$5,000
Equipment	Computers, peripherals	\$8,500
<b>Total Operating Expenses</b>		<b>\$27,500</b>

## C. Summary

<b>Total Personnel Expenses</b>	\$252,000
<b>Total Operating Expenses</b>	\$27,500
<b>Total Budget Request</b>	<b>\$279,500</b>

## D. Approval

Prepared by: \_\_\_\_\_ Date: \_\_\_\_\_

Reviewed by: \_\_\_\_\_ Date: \_\_\_\_\_

Approved by: \_\_\_\_\_ Date: \_\_\_\_\_

**Important Notes:**

- Ensure all budget assumptions and calculations are well-documented.
- Amounts should be estimated based on realistic and historical data where possible.
- Budget allocations must comply with organizational policies and funding guidelines.
- All approvals must be obtained before submissions for final consideration.