

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
Total Personnel Expenses				\$252,000

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
Total Operating Expenses		\$27,500

C. Summary

Total Personnel Expenses	\$252,000
Total Operating Expenses	\$27,500
Total Budget Request	\$279,500

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.