

Departmental Budget Forecast

Department Details

Department Name:	_____	Department Head:	_____
Period Covered:	_____	Date Prepared:	_____

Budget Summary

Category	Previous Budget	Current Forecast	Variance	Remarks
Personnel	_____	_____	_____	_____
Operating Expenses	_____	_____	_____	_____
Equipment & Supplies	_____	_____	_____	_____
Training & Development	_____	_____	_____	_____
Other	_____	_____	_____	_____
Total	_____	_____	_____	

Assumptions & Justifications

Describe key assumptions and reasoning for projections and changes:

Planned Initiatives & Projects

Initiative/Project	Estimated Cost	Expected Outcome
_____	_____	_____
_____	_____	_____

Prepared by

Reviewed & Approved by

Important Notes

- Ensure that forecasts are based on reliable data and realistic assumptions.

- Justify any significant increase or decrease in budget lines.
- Attach supporting documents for planned projects or purchases if required.
- Review regularly and update as organizational priorities change.
- This document should be submitted to the finance department as per schedule.