

# Multi-Year Organizational Budget Forecast

Organization Name: [Your Organization]

Budget Period: 2024 - 2027

## 1. Revenue Forecast

Revenue Source	2024 (USD)	2025 (USD)	2026 (USD)	2027 (USD)
Government Grants	120,000	125,000	130,000	135,000
Donations	50,000	52,000	54,000	56,000
Program Income	30,000	35,000	40,000	45,000
Other Revenue	10,000	10,500	11,000	11,500
<strong>Total Revenue</strong>	<strong>210,000</strong>	<strong>222,500</strong>	<strong>235,000</strong>	<strong>247,500</strong>

## 2. Expense Forecast

Expense Category	2024 (USD)	2025 (USD)	2026 (USD)	2027 (USD)
Salaries & Wages	90,000	94,000	98,000	102,000
Program Expenses	50,000	53,000	56,000	60,000
Operating Expenses	25,000	26,000	27,000	28,000
Administrative Expenses	15,000	15,500	16,000	16,500
Capital Expenditures	10,000	12,000	12,000	13,000
<strong>Total Expenses</strong>	<strong>190,000</strong>	<strong>200,500</strong>	<strong>209,000</strong>	<strong>219,500</strong>

## 3. Net Surplus / (Deficit)

Description	2024 (USD)	2025 (USD)	2026 (USD)	2027 (USD)
Net Surplus / (Deficit)	20,000	22,000	26,000	28,000

## Important Notes:

- This forecast is based on projected trends and assumptions; actual figures may vary.
- Regularly update and review to reflect current financial realities and strategic changes.
- Ensure alignment with organizational goals and strategic plans.
- Identify potential risks and adjust forecasts as necessary.
- This document is for internal planning and may support external funding applications.

