

Multi-Year Departmental Project Budget Document

Department: Information Technology

Project Title: Network Infrastructure Upgrade

Project Manager: Jane Smith

Time Frame: Fiscal Year 2024 - 2026

Date Prepared: June 10, 2024

1. Executive Summary

This budget document presents a projected breakdown of expenses for the Network Infrastructure Upgrade over a three-year period. The goal is to increase system reliability, improve security, and support organizational growth.

2. Budget Breakdown (FY2024 - FY2026)

Category	FY2024	FY2025	FY2026	Total
Personnel	80,000	83,000	86,000	249,000
Equipment	120,000	50,000	15,000	185,000
Software & Licensing	35,000	36,000	37,000	108,000
Training	10,000	8,000	8,000	26,000
Consulting	20,000	10,000	10,000	40,000
Contingency	10,000	10,000	10,000	30,000
Total	275,000	197,000	166,000	638,000

3. Funding Sources

Source	FY2024	FY2025	FY2026	Total
Departmental Budget	150,000	110,000	100,000	360,000
IT Reserve Fund	50,000	30,000	30,000	110,000
Grant Funding	75,000	57,000	36,000	168,000
Total	275,000	197,000	166,000	638,000

4. Key Milestones

- Q2 2024: Initial Assessment and Procurement
- Q3 2024: Core Network Equipment Installation
- Q2 2025: Security Upgrades and Software Deployment
- Q3 2025: Staff Training and Integration
- Q2 2026: Final Evaluation and Reporting

5. Important Notes

- Budget figures are projections and may be subject to revision based on procurement and project needs.
- Regular monitoring and reporting are required to track progress and resource utilization.
- All expenses and funding allocations must comply with departmental and organizational financial policies.
- Contingency funds are allocated to manage unforeseen expenses during project execution.
- This document supports planning, transparency, and accountability across the project lifespan.