

Departmental Budget Proposal

1. Department Information

Department Name _____

Prepared By _____

Date _____

Budget Period _____

2. Executive Summary

Brief overview of the departmental goals, major initiatives, and summary of the requested budget for the specified period.
(Maximum 4-5 sentences.)

3. Budget Breakdown

Category	Description	Requested Amount
Salaries & Wages	Staff compensation, overtime	_____
Benefits	Health, retirement, other (specify)	_____
Operating Expenses	Supplies, utilities, services	_____
Equipment	Computers, furniture, etc.	_____
Training & Development	Workshops, courses	_____
Other	(Specify)	_____
Total Requested		_____

4. Justification for Major Expenses

- Provide rationale for significant budget items.
- Explain need for new initiatives or increases from previous period.
- Cite data or organizational needs where applicable.

5. Expected Outcomes & Measures of Success

- List anticipated results tied to requested funding.
- Define metrics for tracking success.

6. Approval Signatures

Name	Title	Signature	Date

Important Notes:

- Ensure all requested amounts are justified and align with organizational goals.
- Review previous period expenses for accuracy and efficiency improvements.
- Clearly specify non-recurring items or capital expenditures.

- Obtain required approvals before submission if applicable.
- Attach additional supporting documentation, if necessary.