

# Departmental Budget Proposal

## 1. Department Information

Department Name	<div></div>
Prepared By	<div></div>
Date	<div></div>
Budget Period	<div></div>

## 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	<div></div>
Benefits	Health, retirement, other (specify)	<div></div>
Operating Expenses	Supplies, utilities, services	<div></div>
Equipment	Computers, furniture, etc.	<div></div>
Training & Development	Workshops, courses	<div></div>
Other	(Specify)	<div></div>
Total Requested		<div></div>

## 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
<div></div>	<div></div>	<div></div>	<div></div>
<div></div>	<div></div>	<div></div>	<div></div>

### 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.