

Summary Budget Forecast Presentation

Fiscal Year: 2024 | Project: ABC Initiative

Budget Overview

Category	Forecasted Amount	Percentage of Total
Personnel	\$120,000	40%
Materials & Supplies	\$45,000	15%
Equipment	\$33,000	11%
Travel	\$12,000	4%
Consulting & Services	\$28,000	9%
Administrative	\$27,000	9%
Other	\$15,000	5%
Total	\$280,000	100%

Key Assumptions

- Salary increases projected at 3% for mid-year adjustments.
- Material and supply costs estimated based on current vendor pricing.
- Travel expenses are subject to approval and required for three planned conferences.
- Consulting services contracted for project-specific deliverables.
- Administrative costs include rent, utilities, and office expenses.

Projected Timeline

Quarter	Major Activities	Forecasted Expenditure
Q1 (Jan–Mar)	Personnel onboarding, initial purchases	\$68,000
Q2 (Apr–Jun)	Equipment procurement, travel (Conf. 1)	\$77,000
Q3 (Jul–Sep)	Consulting services, travel (Conf. 2)	\$68,000
Q4 (Oct–Dec)	Final reporting, administrative closure	\$67,000

Important Notes

- This summary is intended for high-level review; detailed breakdowns available on request.
- All estimates are subject to change based on project requirements and unforeseen expenses.
- Regular monitoring and quarterly updates are recommended to ensure financial alignment.
- Document approval is required before implementation of budget allocations.