

Departmental Revenue Estimation Sheet

Department Information

Department Name	Finance and Accounts
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Date	2024-06-21
Fiscal Year	2024-2025

Estimated Revenue Breakdown

Revenue Source	Estimated Amount (USD)	Notes
Service Fees	150,000	Annual registration services
Licensing	65,000	Software and equipment
Consultation	40,000	Hourly consultation billing
Grant Funding	85,000	Government grants
Total Estimated Revenue	340,000	

Assumptions & Methodology

Assumption / Method	Description
Average client volume	Based on past three years' data trend (1450 clients/year)
Fee increases	Service fees increased by 5% for 2024-2025
Grants	Assumes continuation of current funding levels

Important Notes

- Estimates are projections and not guaranteed revenues.
- Assumptions should be reviewed with each new fiscal period.
- All figures are before deductions of any related expenses or taxes.
- Supporting documentation should be attached for audit purposes.
- Consult the finance department for template changes or unusual income sources.