

Budget Allocation Growth Forecast Sheet

Document Overview

This sheet provides a forecast of the budget allocation and projected growth across multiple departments or project areas over a multi-year period.

Forecast Table

Department / Area	Current Budget (\$)	Year 1 Forecast (\$)	Year 2 Forecast (\$)	Year 3 Forecast (\$)	3-Year Growth (%)
Research & Development	120,000	132,000	145,200	159,720	33.1%
Marketing	80,000	88,000	97,680	108,525	35.7%
Operations	150,000	157,500	165,375	173,643	15.8%
Human Resources	50,000	52,500	55,125	57,881	15.8%
IT Infrastructure	60,000	66,000	72,600	79,860	33.1%
Total	460,000	496,000	535,980	579,629	

Allocation Summary

The above forecasts are based on an assumed annual growth rate per department, considering historical data, market trends, and strategic priorities.

Important Notes

- All figures are estimates and should be reviewed annually based on actual performance and updated projections.
- Allocation growth rates can vary due to unexpected business needs or economic changes.
- Departmental collaboration and transparent reporting are essential for effective budget management.
- This sheet should align with the organization's strategic goals and long-term vision.
- Maintain supporting documentation for all assumptions used in forecasting.