

Departmental Quarterly Budget Projection

Department Name: _____
Quarter: _____
Prepared By: _____
Date: _____

Expense Category	Q1 Estimate (\$)	Q2 Estimate (\$)	Q3 Estimate (\$)	Q4 Estimate (\$)
Salaries & Wages	_____	_____	_____	_____
Office Supplies	_____	_____	_____	_____
Travel Expenses	_____	_____	_____	_____
Training & Development	_____	_____	_____	_____
Equipment & Maintenance	_____	_____	_____	_____
Other (Specify)	_____	_____	_____	_____
Total	_____	_____	_____	_____

Important Notes:

- All projections should be based on reliable data and realistic estimates.
- Regularly review and adjust projections as actual expenses are incurred.
- Provide detailed breakdowns for any significant or irregular expenses.
- Ensure alignment with overall organizational budget policies and deadlines.