

Multi-Year Department Expense Planning Form

Department Information

Department Name

Enter department name

Manager

Enter manager name

Fiscal Years Covered

e.g., 2024 - 2027

Expense Planning Table

Expense Category	Year 1 (Amount)	Year 2 (Amount)	Year 3 (Amount)	Year 4 (Amount)	Notes
Personnel					Notes
Equipment & Supplies					Notes
Travel & Training					Notes
Maintenance					Notes
Other					Notes
Total					

Additional Comments

Enter any additional information or planning considerations here

Important Notes:

- Ensure all projected expenses are based on realistic estimates and historical data.
- Document any assumptions made for multi-year projections in the notes section.
- Review and adjust plans annually to reflect changes in priorities and funding.
- Collaboration with finance personnel is recommended for accuracy and completeness.
- Keep a record of approved and actual expenses for future planning reference.