

Detailed Position Forecast Table

Document Title: FY2024 Detailed Position Forecast

Date: 2024-06-20

Department: Human Resources / Finance

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Position Forecast Table

Position Title	Department	Current FTE	Planned Additions	Planned Reductions	Projected FTE	Forecasted Hire Date	Notes
Software Engineer	IT	10	2	0	12	2024-10-01	Critical for Q4 projects
Data Analyst	Operations	5	1	1	5	2024-08-15	Backfill for employee transfer
Marketing Specialist	Marketing	4	0	1	3	—	Position to be phased out
HR Coordinator	Human Resources	3	1	0	4	2024-09-10	Anticipated for organizational growth

Important Notes

- This forecast is subject to review and approval by senior management.
- All positions and numbers are estimates based on current and projected business needs.
- Changes in budget or organizational priorities may affect the forecast.
- Actual hire dates may vary depending on recruitment timelines and candidate availability.
- Document should be periodically updated to ensure alignment with company goals.