

Year-over-Year Headcount Projection

Department: Product Development

Fiscal Years: 2024 - 2026

Role/Position	2024 (Actual & Planned)	2025 (Projected)	2026 (Projected)	Change (2024-2026)
Software Engineer	20	25	30	+10
Product Manager	5	6	7	+2
QA Engineer	4	5	6	+2
UI/UX Designer	3	4	5	+2
DevOps Engineer	2	3	3	+1
Total Headcount	34	43	51	+17

Summary

This document outlines the projected changes in headcount for the Product Development department over the next two fiscal years. The projections are based on planned initiatives, anticipated business growth, and capacity demands.

Important Notes:

- Projections should be revisited regularly as business priorities evolve.
- Assumptions behind each projection should be documented for transparency.
- Headcount projections impact budget planning and resource allocation.
- Changes to staffing plans require approval from relevant stakeholders.
- Consider potential external factors such as hiring market conditions.