

Departmental Resource Projection Sheet

Department Information

Department Name	[Enter Department Name]
Prepared By	[Name]
Date	[dd/mm/yyyy]
Review Period	[Q1/Q2/Annual/etc.]

Resource Projection Overview

Resource Type	Current Allocation	Projected Need	Variance	Comments
Personnel	[# FTEs]	[# FTEs]	[+/-]	[Notes]
Equipment	[List/Units]	[List/Units]	[+/-]	[Notes]
Budget (\$)	[Amount]	[Amount]	[+/-]	[Notes]
Other	[Description]	[Description]	[+/-]	[Notes]

Justification & Key Assumptions

Assumption/Justification	[E.g. Anticipated project growth, new initiative, seasonal increase, etc.]
Risks/Dependencies	[E.g. Pending approvals, vendor lead times, etc.]
Opportunities for Optimization	[E.g. Resource sharing, process improvements, etc.]

Important Notes

- This document provides a forward-looking estimate and may be subject to updates as departmental needs evolve.
- Ensure all assumptions and dependencies are clearly documented for transparency.
- Regularly review and update projections to align with actual resource usage and strategic goals.
- Consult with relevant stakeholders before finalizing projections and submitting for approval.