

Manpower Forecast Staffing Spreadsheet Template

1. Staffing Forecast Table

Department	Position	Current Headcount	Projected Need	Variance	Forecast Month	Remarks
Sales	Sales Executive	10	15	+5	January 2024	New market expansion
IT	Software Developer	8	10	+2	January 2024	Upcoming project launch
Customer Support	Support Agent	12	12	0	January 2024	Optimal staffing
HR	Recruiter	3	4	+1	January 2024	Increased hiring needs

2. Monthly Staffing Plan

Month	Expected Joiners	Expected Leavers	Net Change	New Total Headcount
January 2024	5	2	+3	45
February 2024	4	3	+1	46
March 2024	3	1	+2	48

Important Notes

- Data should be updated regularly to reflect actual joiners and leavers.
- Variance highlights staffing gaps or surpluses that require action.
- Collaborate with department heads to ensure forecasts are aligned with business goals.
- Document assumptions and changes for future reference and audits.
- Consider seasonality, business cycles, and special projects in forecasts.