

Departmental Budget Forecast Template

Strategic Planning

Department Name	<input type="text" value="Enter department name"/>	Manager	<input type="text" value="Enter manager name"/>
Fiscal Year	<input type="text" value="YYYY"/>	Date Prepared	<input type="text" value="MM/DD/YYYY"/>

1. Strategic Objectives

Describe key strategic objectives for the department

2. Budget Summary

Category	Current Year Budget	Forecasted Budget	Variance	Notes
Personnel	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text" value="Notes"/>
Operating Expenses	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text" value="Notes"/>
Capital Expenditures	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text" value="Notes"/>
Projects	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text" value="Notes"/>
Other	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text" value="Notes"/>

3. Key Assumptions & Risks

E.g. projected growth rate, resource needs, market conditions

4. Remarks & Approval

Prepared by	Name
Approved by	Name
Comments	Additional comments