

Detailed Annual Budget Allocation Template

Organization/Department:

Enter organization or department name

Fiscal Year:

e.g. 2024

1. Summary

| Budget Category | Budgeted Amount | Percentage of Total | Notes |
|----------------------|-----------------|---------------------|-------|
| Personnel | | | |
| Operating Expenses | | | |
| Equipment & Supplies | | | |
| Travel & Training | | | |
| Other | | | |
| Total | | | |

2. Detailed Breakdown by Category

Personnel

| Position/Role | Annual Salary | FTE | Total | Notes |
|---------------|---------------|-----|-------|-------|
| | | | | |
| | | | | |
| Subtotal | | | | |

Operating Expenses

| Item | Unit Cost | Quantity | Total | Notes |
|----------|-----------|----------|-------|-------|
| | | | | |
| | | | | |
| Subtotal | | | | |

Equipment & Supplies

| Item | Unit Cost | Quantity | Total | Notes |
|----------|-----------|----------|-------|-------|
| | | | | |
| | | | | |
| Subtotal | | | | |

Travel & Training

| Description | Cost per Trip | Number of Trips | Total | Notes |
|-------------|---------------|-----------------|-------|-------|
| | | | | |
| | | | | |
| Subtotal | | | | |

Other

| Item/Description | Budgeted Amount | Notes |
|------------------|-----------------|-------|
| | | |
| Total | | |

3. Additional Notes & Assumptions

Enter any relevant notes, comments, or budgeting assumptions here...

Last updated:

YYYY-MM-DD