**Department Budget Proposal
Template**

Department Budget Proposal

|  |  |  |  |
| --- | --- | --- | --- |
| Department Name |  |  | Fiscal Year / Quarter |
|  |  |
|   |   |   |   |   |   |
| Organization Name | Date |
|  |  |
|   |   |   |   |   |   |
| Prepared by | Reviewed by | Approved by |
|  |  |  |

# Executive Summary & Department Goals

## Overview

Provide a high-level summary of the department's purpose and key initiatives.

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| --- |
|  |

## Department Objectives

Detail the strategic objectives that the budget supports, such as increasing efficiency, expanding capacity, or launching new projects.

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## Budget Overview

Specify the total budget amount and confirm its alignment with organizational goals.

|  |  |
| --- | --- |
| Total Budget:  | $ |

This budget aligns with the company’s goals of improving operational efficiency and strengthening data security.

# Budget Proposal Justification

## Justification

Explain why the requested budget is necessary to meet the department's goals and how each key expense is justified. Detail how additional personnel, equipment upgrades, or training programs directly contribute to the success of the department's objectives.

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## Key Investments

Justify any major personnel, capital expenditures, or operational improvement allocations.

|  |  |
| --- | --- |
| Personnel Costs |  |
| Technology Upgrades |  |
| Cybersecurity Enhancements |  |

# Revenue & Income Sources

|  |  |
| --- | --- |
| Total Department Revenue: | $ |
|   |   |   |   |   |   |
| Internal Funding | $ |
| External Grants / Sponsorships | $ |
| Other Revenue Streams (SaaS subscriptions) | $ |

# Expense Summary by Category

|  |  |
| --- | --- |
| Total Department Expenses: | $ |
|   |   |   |   |   |   |
| Personnel Costs | $ |
| Operating Costs | $ |
| Capital Expenditures | $ |
| Contingency & Reserves | $ |

# Personnel Costs

|  |  |  |
| --- | --- | --- |
| Salary & Wages | Description | Amount ($) |
| Department Head Salary | 50% Effort (IT Management) |  |
| Staff Salaries | Full-Time and Part-Time IT Specialists |  |
| Benefits | Health, Retirement Plans |  |
| Training & Development | IT Certifications & Seminars |  |
| Other |   |  |
| Total Capital Expenditures |  |

# Operating Expenses

|  |  |  |
| --- | --- | --- |
| Category | Description | Amount ($) |
| Administrative Costs | Office Supplies, Utilities |  |
| Technology Costs | Software Licenses, IT Support |  |
| Travel & Transportation | IT Conference Attendance (3 staff) |  |
| Other |   |  |
| Total Operating Costs |  |

# Capital Expenditures

|  |  |  |
| --- | --- | --- |
| Category | Description | Amount ($) |
| Equipment Purchases | Upgrading servers and network systems |  |
| Infrastructure Upgrades | Office Renovations, Furniture |  |
| Other |   |  |
| Other |   |  |
| Total Capital Expenditures |  |

# Operating Costs for Capital Investments

|  |  |  |
| --- | --- | --- |
| Category | Description | Amount ($) |
| Maintenance Costs | Ongoing maintenance for new equipment/facilities |  |
| Staffing Costs | New personnel needed for capital projects |  |
| Utilities | Increased utility costs due to expansion |  |
| Insurance | Additional insurance for new assets/facilities |  |
| Other |   |  |
| Total Operating Costs |  |

# Contingency & Reserve Fund

## Contingency Amount

|  |
| --- |
| $ |

## Justification for Contingency

Explanation for contingency and anticipated risks.

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|  |

# Risk Assessment & Mitigation

|  |  |
| --- | --- |
| Risks | Mitigation Strategies |
|  |  |
|  |  |

# Budget Summary

|  |  |
| --- | --- |
| Total Revenue |  |
| Total Expenses |  |
| Surplus / Deficit | Surplus + / Deficit –  |  |

# Approval Workflow

|  |  |  |
| --- | --- | --- |
| Prepared by | Signature | Date |
|  |  |  |
|   |
| Reviewed by | Signature | Date |
|  |  |  |
|   |
| Approved by | Signature | Date |
|  |  |  |

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