**IT Budget Proposal
Template**

IT Budget Proposal

|  |  |
| --- | --- |
| Company Name | Fiscal Year / Quarter |
|  |  |
|   |   |   |   |   |   |
| Department | Submission Date |
|  |  |
| Prepared By | Reviewed By | Approved By |
|  |  |  |

# Executive Summary & IT Objectives

## Overview

Provide a detailed summary of the IT budget and its alignment with the company's long-term goals.

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| --- |
|  |

## IT Objectives

|  |  |
| --- | --- |
| Objective 1 |  |
| Objective 2 |  |
| Objective 3 |  |

# Budget Proposal Justification

## Justification

Enter a detailed explanation of why the proposed budget is necessary. Highlight significant allocations and how they support the organization's goals.

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# Revenue Projections

|  |  |
| --- | --- |
| Revenue Source | Amount ($) |
| Internal Funding |  |
| External Financing (green bonds) |  |
| Other (specify) |  |
| Total Projected Revenue |  |

# Budget Summary

## Total Budget

|  |
| --- |
| $ |

## Expense Breakdown

|  |  |
| --- | --- |
| Personnel Costs |  |
| Infrastructure & Operations Costs |  |
| Cybersecurity & Compliance Costs |  |
| Capital Expenditures |  |
| Indirect Costs (Overhead) |  |

# Personnel Costs

|  |  |  |
| --- | --- | --- |
| Category | Description | Amount ($) |
| IT Manager |   |  |
| Systems Administrator |   |  |
| Cybersecurity Specialist |   |  |
| Data Analysts (2) |   |  |
| Software Engineers (3) |   |  |
| Benefits |   |  |
| Training & Certifications |   |  |
| Other (specify) |   |  |
| Total Personnel Costs |  |

# Infrastructure & Operations Costs

## Hardware & Equipment

|  |  |  |
| --- | --- | --- |
| Category | Description | Amount ($) |
| Servers | New cloud infrastructure |  |
| Network Equipment | Routers, switches, firewalls |  |
| Other (specify) |   |  |
| Total Hardware & Equipment Costs |  |

## Software & Licenses

|  |  |  |
| --- | --- | --- |
| Category | Description | Amount ($) |
| Enterprise Software | Project management tools |  |
| Subscription Services | Cloud-based software licenses |  |
| Other (specify) |   |  |
| Total Software & Licenses Costs |  |

## Maintenance & Support

|  |  |  |
| --- | --- | --- |
| Category | Description | Amount ($) |
| IT Support Contracts | Ongoing technical support |  |
| Other (specify) |   |  |
| Other (specify) |   |  |
| Total Maintenance & Support Costs |  |
|   |   |   |   |  |  |
| Total Infrastructure & Operations Costs |  |

# Cybersecurity & Compliance Costs

## Security Solutions

|  |  |  |
| --- | --- | --- |
| Category | Description | Amount ($) |
| Firewalls & Anti-virus |   |  |
| Security Audits |   |  |
| Other (specify) |   |  |
| Total Security Solutions Costs |  |

## Compliance

|  |  |  |
| --- | --- | --- |
| Category | Description | Amount ($) |
| Regulatory Compliance  |   |  |
| Data Protection & Privacy Initiatives |   |  |
| Other (specify) |   |  |
| Total Compliance Costs |  |
|   |   |   |   |  |  |
| Total Cybersecurity & Compliance Costs |  |

# Capital Expenditures

|  |  |  |
| --- | --- | --- |
| Category | Description | Amount ($) |
| New Infrastructure Projects |   |  |
| Technology Upgrades |   |  |
| Other (specify) |   |  |
| Total Capital Expenditures |  |

# Indirect Costs (Overhead)

|  |  |  |
| --- | --- | --- |
| Category | Description | Amount ($) |
| Office Rent | IT department office space |  |
| Utilities | Electricity, internet |  |
| Administrative Salaries | HR, legal, finance |  |
| Other (specify) |   |  |
| Total Indirect Costs |  |

# Contingency & Risk Management

## Contingency Fund

|  |
| --- |
| $ |

## Justification for Contingency

Explain why a contingency fund is necessary for this project, such as accounting for unexpected costs, delays, or changes in project scope.

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|  |

## Risk Assessment

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

# Cost Summary

|  |  |
| --- | --- |
| Category | Total ($) |
| Personnel Costs |  |
| Infrastructure & Operations Costs |  |
| Cybersecurity & Compliance Costs |  |
| Indirect Costs (Overhead) |  |
| Capital Expenditures |  |
| Contingency Fund |  |
| Overall Total Budget |  |
| Total Projected Revenue |  |
| Surplus / Deficit | Surplus + / Deficit – |  |

# Approval Workflow

|  |  |  |
| --- | --- | --- |
| Prepared by | Signature | Date |
|  |  |  |

|  |  |  |
| --- | --- | --- |
| Reviewed by | Signature | Date |
|  |  |  |

|  |  |  |
| --- | --- | --- |
| Approved by | Signature | Date |
|  |  |  |

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