

**FY 2009-2010
BUDGET REQUEST**

**DEPARTMENT NAME
DEPARTMENTAL NUMBER/ORG**

Department Head:

Budget Prepared by:

Phone #:

E-Mail:

Date Submitted:

BUDGET NARRATIVE

[The narrative should not exceed one (1) page and should provide a description of the major increases/decreases in the request and reasons for such increases/decreases---the driving force(s) for the request for the upcoming year.]

**[DEPARTMENT NAME]
DEPARTMENTAL SUMMARY**

Mission:

[Enter the departmental mission statement.]

Program:

[Enter the program name, if applicable.]

Departmental/Program Goals:

1. [List Departmental/Program Goals.]

Performance Measures:	FY 08 Actual	FY 09 Estimate	FY 10 Target	Objective (# or %)
1.				
2.				
3.				

2. [List Departmental/Program Goals.]

Performance Measures:	FY 08 Actual	FY 09 Estimate	FY 10 Target	Objective (# or %)
1.				
2.				
3.				

3. [List Departmental/Program Goals.]

Performance Measures:	FY 08 Actual	FY 09 Estimate	FY 10 Target	Objective (# or %)
1.				
2.				
3.				

Financial Summary	FY 2007-2008	FY 2008-2009	FY 2009-2010	% Change
Expenditures				
Personnel				#DIV/0!
Operations				#DIV/0!
Capital				#DIV/0!
Total Expenditures	-			#DIV/0!
Revenues				
Total Revenues				#DIV/0!
% of Budget	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
Position Summary				
Full-Time				
Part-Time				
Project				
Temporary				

Do not complete