

ORIGINAL BUDGET 2015-16 FISCAL YEAR BASED ON PRIOR YEAR

INSTRUCTIONS: This form will be used to establish your 2015-16 Discretionary Projected Budgets into PROMT. Please indicate how you would like your budget loaded and reflected in the system. Based on the 2014-15 Budget, complete the 2015-16 requested amounts column with the amount requested for the 2015-16 fiscal year. Use the comments column to explain the requested change. If the same amount is requested, enter that amount in the 2015-16 requested Amounts column and indicated "No Change" in the comments sections. It is also imperative to review that your coding is accurate.

SAMPLE												
1	01	141	5105		1	672500		00	\$150,000	\$ 100,000.00	elimination of XYZ consulting services 2012 13	
1	01	141	5203		1	672500		00	\$5,000	\$ 5,000.00	No Change	
Location	Fund	Cost Center	Object Code	Object Code Description	Program	Activity Suffix	Project	Acct Line	2014-15 Budget Load	2014-15 Requested Amounts	Comments	
1	01	113	4303	Subs Periodicals - Other	1	660600	0000	00	250.00	\$250.00		
1	01	113	4304	Supplies-office	1	660600	0000	00	500.00	\$1,500.00		
1	01	113	4306	Computer Software/Site Lic	1	660600	0000	00	0.00	\$10.00		
1	01	113	5105	Independent Contractor/Consult	1	660600	0000	00	4,265.00			
1	01	113	5202	Travel Non-Local	1	660600	0000	00	45,000.00	\$45,000.00		
1	01	113	5203	Travel Local	1	660600	0000	00	5,000.00	\$1,200.00		
1	01	113	5205	Conference/Seminare Reg	1	660600	0000	00	0.00	\$8,095.00		
1	01	113	5505	Telephone Services	1	657000	0000	00	3,000.00	\$500.00		
1	01	113	5885	Misc. Operational Exp.	1	660600	0000	00	13,026.00	\$8,100.00		
1	01	113	5891	Service Contract-Software-DP	1	660600	0000	00	14,014.00	\$18,000.00		
1	01	113	6406	Laptop Computers	1	660600	0000	00	0.00	\$2,400.00		
									85,055.00	85,055.00	TOTAL	

Additional Notes

85,055.00 Total must equal

- GREAT JOB

Location	Fund	Cost Center	Object Code	Object Code Description	Program	Activity Suffix	Project	Acct Line	2014-15 Budget Load	2014-15 Requested Amounts	Comments
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