



Technology Budget Worksheet*

Executive Summary

[Organization Name]'s fiscal year lasts from [Month] 1 through [Month] 31. Each departmental budget is determined and sent to the board for approval in [Month]. The final annual budget is approved by [Date].

Annual operating income is generated from the following sources:

| SOURCE | Percentage of annual income |
|--------|-----------------------------|
| 1 | % |
| 2 | % |
| 3 | % |
| 4 | % |
| 5 | % |
| 6 | % |
| 7 | % |
| 8 | % |
| 9 | % |

Additional comments, information, graphs, etc.

| | |
|--|-----------|
| Total Equipment Expenditures | \$ |
| GRAND TOTAL EQUIPMENT | \$ |
| Total Support and Maintenance Expenses | \$ |
| Total Services and Training Expenses | \$ |
| Other Technology Expenses | \$ |
| GRAND TOTAL EXPENSES: | \$ |
| Salaries | \$ |
| GRAND TOTAL SALARIES | \$ |
| COMPLETE BUDGET TOTAL | \$ |

**Adapted from Worksheet 23.1, Wired for Good (Joni Podolsky, 2003)*



Technology Budget Worksheet*

COMPUTER EQUIPMENT

| Category | Quantity | Cost/Each | Extension | Tax | S&H | Category Subtotal | Total | FY 05-06 | FY 06-07 | FY 07-08 | TechPlan Reference | Explanation and Details |
|-----------------------------|----------|-----------|-----------|-----|-----|-------------------|-------|----------|----------|----------|--------------------|-------------------------|
| <i>Computer Equipment</i> | | | | | | | | | | | | |
| Desktop(s) | | | | | | | | | | | | |
| Laptops(s) | | | | | | | | | | | | |
| Monitor(s) | | | | | | | | | | | | |
| Line Item | | | | | | | | | | | | |
| Line Item | | | | | | | | | | | | |
| Subtotal | | | | | | | | | | | | |
| <i>Computer Parts</i> | | | | | | | | | | | | |
| RAM | | | | | | | | | | | | |
| Hard Drive | | | | | | | | | | | | |
| Line Item | | | | | | | | | | | | |
| Line Item | | | | | | | | | | | | |
| Subtotal | | | | | | | | | | | | |
| <i>Computer Accessories</i> | | | | | | | | | | | | |
| Keyboard | | | | | | | | | | | | |
| Mouse | | | | | | | | | | | | |
| Mouse Pad | | | | | | | | | | | | |
| Line Item | | | | | | | | | | | | |
| Line Item | | | | | | | | | | | | |
| Subtotal | | | | | | | | | | | | |
| <i>Software/Licenses</i> | | | | | | | | | | | | |
| OS | | | | | | | | | | | | |
| Office | | | | | | | | | | | | |
| AntiVirus | | | | | | | | | | | | |
| Fundraising | | | | | | | | | | | | |
| Database | | | | | | | | | | | | |
| Web Dev. | | | | | | | | | | | | |
| Line Item | | | | | | | | | | | | |
| Line Item | | | | | | | | | | | | |
| Subtotal | | | | | | | | | | | | |

*Adapted from Worksheet 23.1, Wired for Good (Joni Podolsky, 2003)



Technology Budget Worksheet*

OFFICE MACHINES

| Category | Quantity | Cost/Each | Extension | Tax | S&H | Category Subtotal | Total | FY 05-06 | FY 06-07 | FY 07-08 | TechPlan Reference | Explanation and Details |
|------------------------|----------|-----------|-----------|-----|-----|-------------------|-------|----------|----------|----------|--------------------|-------------------------|
| <i>Office Machines</i> | | | | | | | | | | | | |
| Printer | | | | | | | | | | | | |
| Copier | | | | | | | | | | | | |
| Fax | | | | | | | | | | | | |
| Scanner | | | | | | | | | | | | |
| Digital Camera | | | | | | | | | | | | |
| LCD Projector | | | | | | | | | | | | |
| Line Item | | | | | | | | | | | | |
| Subtotal | | | | | | | | | | | | |
| <i>Consumables</i> | | | | | | | | | | | | |
| Inkjet Ink | | | | | | | | | | | | |
| Laser Toner | | | | | | | | | | | | |
| Rollers | | | | | | | | | | | | |
| Fusers | | | | | | | | | | | | |
| Specialty papers | | | | | | | | | | | | |
| Paper | | | | | | | | | | | | |
| Line Item | | | | | | | | | | | | |
| Line Item | | | | | | | | | | | | |
| Subtotal | | | | | | | | | | | | |

MEDIA AND STORAGE

| | | | | | | | | | | | | |
|-------------------------|--|--|--|--|--|--|--|--|--|--|--|--|
| <i>Storage - Drives</i> | | | | | | | | | | | | |
| Ext. Hard Disk | | | | | | | | | | | | |
| USB Stick | | | | | | | | | | | | |
| Tape | | | | | | | | | | | | |
| CD-R/W | | | | | | | | | | | | |
| DVD-R/W | | | | | | | | | | | | |
| ZIP | | | | | | | | | | | | |
| Floppy | | | | | | | | | | | | |
| Line Item | | | | | | | | | | | | |
| Line Item | | | | | | | | | | | | |
| Subtotal | | | | | | | | | | | | |

*Adapted from Worksheet 23.1, Wired for Good (Joni Podolsky, 2003)



Technology Budget Worksheet*

MEDIA AND STORAGE cont'd

| Category | Quantity | Cost/Each | Extension | Tax | S&H | Category Subtotal | Total | FY 05-06 | FY 06-07 | FY 07-08 | TechPlan Reference | Explanation and Details |
|------------------------|----------|-----------|-----------|-----|-----|-------------------|-------|----------|----------|----------|--------------------|-------------------------|
| <i>Storage - Media</i> | | | | | | | | | | | | |
| Tapes | | | | | | | | | | | | |
| Cleaning Tape | | | | | | | | | | | | |
| CD-R /W | | | | | | | | | | | | |
| DVD-R/W | | | | | | | | | | | | |
| ZIP Disks | | | | | | | | | | | | |
| Floppies | | | | | | | | | | | | |
| Flash Memory | | | | | | | | | | | | |
| Line Item | | | | | | | | | | | | |
| Line Item | | | | | | | | | | | | |
| Subtotal | | | | | | | | | | | | |

NETWORK EQUIPMENT

| | | | | | | | | | | | | |
|-------------------------|--|--|--|--|--|--|--|--|--|--|--|--|
| <i>Network Hardware</i> | | | | | | | | | | | | |
| Server | | | | | | | | | | | | |
| Wireless card | | | | | | | | | | | | |
| Wired card | | | | | | | | | | | | |
| Hub | | | | | | | | | | | | |
| Router | | | | | | | | | | | | |
| Switch | | | | | | | | | | | | |
| Access Point | | | | | | | | | | | | |
| Cable | | | | | | | | | | | | |
| Firewall | | | | | | | | | | | | |
| Rack | | | | | | | | | | | | |
| Line Item | | | | | | | | | | | | |
| Subtotal | | | | | | | | | | | | |
| <i>Network Software</i> | | | | | | | | | | | | |
| Line Item | | | | | | | | | | | | |
| Line Item | | | | | | | | | | | | |
| Subtotal | | | | | | | | | | | | |

TOTAL EQUIPMENT EXPENDITURES

*Adapted from Worksheet 23.1, Wired for Good (Joni Podolsky, 2003)



Technology Budget Worksheet*

SUPPORT AND MAINTENANCE EXPENSES

| Category | Quantity | Cost/Each | Extension | Tax | S&H | Category Subtotal | Total | FY 05-06 | FY 06-07 | FY 07-08 | TechPlan Reference | Explanation and Details |
|---|----------|-----------|-----------|-----|-----|-------------------|-------|----------|----------|----------|--------------------|-------------------------|
| <i>Maintenance Contracts</i> | | | | | | | | | | | | |
| Desktop | | | | | | | | | | | | |
| Network | | | | | | | | | | | | |
| Printer | | | | | | | | | | | | |
| Copier | | | | | | | | | | | | |
| Website | | | | | | | | | | | | |
| Line Item | | | | | | | | | | | | |
| Line Item | | | | | | | | | | | | |
| Subtotal | | | | | | | | | | | | |
| <i>Support Contracts</i> | | | | | | | | | | | | |
| Software | | | | | | | | | | | | |
| Line Item | | | | | | | | | | | | |
| Line Item | | | | | | | | | | | | |
| Subtotal | | | | | | | | | | | | |
| <i>Parts and Equipment</i> | | | | | | | | | | | | |
| Line Item | | | | | | | | | | | | |
| Line Item | | | | | | | | | | | | |
| Subtotal | | | | | | | | | | | | |
| <i>Software Upgrades</i> | | | | | | | | | | | | |
| Line Item | | | | | | | | | | | | |
| Line Item | | | | | | | | | | | | |
| Subtotal | | | | | | | | | | | | |
| <i>Warranties</i> | | | | | | | | | | | | |
| Line Item | | | | | | | | | | | | |
| Line Item | | | | | | | | | | | | |
| Subtotal | | | | | | | | | | | | |
| TOTAL SUPPORT AND MAINTENANCE EXPENSES | | | | | | | | | | | | |

*Adapted from Worksheet 23.1, Wired for Good (Joni Podolsky, 2003)



Technology Budget Worksheet*

SERVICES & TRAINING EXPENSES

| Category | Quantity | Cost/Each | Extension | Tax | S&H | Category Subtotal | Total | FY 05-06 | FY 06-07 | FY 07-08 | TechPlan Reference | Explanation and Details |
|----------------------------|----------|-----------|-----------|-----|-----|-------------------|-------|----------|----------|----------|--------------------|-------------------------|
| <i>Technology Services</i> | | | | | | | | | | | | |
| Data Storage | | | | | | | | | | | | |
| Tool Dev. | | | | | | | | | | | | |
| Web Hosting | | | | | | | | | | | | |
| ISP | | | | | | | | | | | | |
| Remote Backup | | | | | | | | | | | | |
| Domain Reg. | | | | | | | | | | | | |
| Line Item | | | | | | | | | | | | |
| Subtotal | | | | | | | | | | | | |
| <i>Training</i> | | | | | | | | | | | | |
| Conferences | | | | | | | | | | | | |
| Classes | | | | | | | | | | | | |
| Certifications | | | | | | | | | | | | |
| Books | | | | | | | | | | | | |
| Trainer Fees | | | | | | | | | | | | |
| Line Item | | | | | | | | | | | | |
| Subtotal | | | | | | | | | | | | |

TOTAL SERVICES AND TRAINING EXPENSES

SALARIES

| | | | | | | | | | | | | |
|-----------------------|--|--|--|--|--|--|--|--|--|--|--|--|
| <i>Staff Salaries</i> | | | | | | | | | | | | |
| Network Administrator | | | | | | | | | | | | |
| Webmaster | | | | | | | | | | | | |
| PC Technician | | | | | | | | | | | | |
| Line Item | | | | | | | | | | | | |
| Line Item | | | | | | | | | | | | |
| Subtotal | | | | | | | | | | | | |

TOTAL STAFF SALARIES

*Adapted from Worksheet 23.1, Wired for Good (Joni Podolsky, 2003)