**Budget: allocation and expense statements (November 2024)**

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **CATEGORY** | **PREVIOUS ACADEMIC YEAR** | | **ACADEMIC YEAR OF REVIEW** | **ACADEMIC YEAR AFTER THE REVIEW**  **EVEN IF NOT YET SUBMITTED** |
|  | **ACTUAL**  **Identify AY:** | | **BUDGETED**  **Identify AY:** | **PROPOSED**  **Identify AY:** |
| **ALLOCATION(S) TO PROGRAM** (Would Never Be Zero) | | | | |
| **Source:**  **Source:**  **Source:** | $  $  $ | | $  $  $ | $  $  $ |
| **TOTAL ALLOCATIONS $:**  **(Amount allocated to program)**  **(Auto-Calculates on Portal)** | **$** | | **$** | **$** |
| **OPERATING EXPENSES** | | | | |
| **SALARY EXPENSES, excluding benefits**  Core Faculty  Associated Faculty  Staff | | Core Faculty FTEs:\_\_\_\_\_  $  $ | Core Faculty FTEs:\_\_\_\_\_  $  $ | Core Faculty  FTEs:\_\_\_\_\_  $  $ |
| **TOTAL $** | | **$** | **$** | **$** |
| **FACULTY DEVELOPMENT**  Faculty Development | | $ | $ | $ |
| **TOTAL $** | | **$** | **$** | **$** |
| **CLINICAL EDUCATION**  Clinical Faculty Development  Travel to Clinical sites  Other | | $  $  $ | $  $  $ | $  $  $ |
| **TOTAL $** | | **$** | **$** | **$** |
| **OPERATIONAL**  Supplies  Communication (Phone, mail, etc.)  Reproduction  (Xeroxing, slides, photo, etc.) | | $  $  $ | $  $  $ | $  $  $ |
| **TOTAL $** | | **$** | **$** | **$** |
| **EQUIPMENT**  Repairs  Acquisition  Rental | | $  $  $ | $  $  $ | $  $  $ |
| **TOTAL $** | | **$** | **$** | **$** |
| **OTHER (Specify)**  1.  2. | | $  $ | $  $ | $  $ |
| **TOTAL $** | | **$** | **$** | **$** |
| **TOTAL OPERATING EXPENSES(Auto-Calculates)** | | **$** | **$** | **$** |