

Business Planning: Financial Projections Template

Staffing Projections

[illegible]

INSTRUCTIONS

1. Update **Staff Positions** to reflect your staffing plan
 2. Update **Base** (salary) and **Taxes & Benefits** (approximate sum of all taxes and benefits)
 3. Update three **Incremental FTE Required** charts: **High**, **Medium**, and **Low** (note: add FTE when position is first filled)
- ALL OTHER VALUES ARE COMPUTED**

Launch Year

Year 1	3.00%
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Total FTE for each Output Scenario	Year 1	Year 2	Year 3	Year 4	Year 5
High	1	1	2	3	3
Medium	1	0	1	0	3
Low	1	0	0	1	0

Total Cost of FTEs for Each Output Scenario	Year 1	Year 2	Year 3	Year 4	Year 5
High	125,000	180,250	291,748	464,409	759,718
Medium	125,000	128,750	185,658	191,227	365,790
Low	125,000	128,750	132,613	191,227	196,964

Results Based on Chosen Scenario (see Output Scenarios tab)	Year 1	Year 2	Year 3	Year 4	Year 5
Total FTE	1	2	4	7	10
Total Costs	125,000	180,250	291,748	464,409	759,718

Cost of Incremental FTE					
	Year 1	Year 2	Year 3	Year 4	Year 5
High					
Executive Director	125,000	128,750	132,613	136,591	140,689
Secretary	0	51,500	53,045	54,636	56,275
Ministry Supervisors	0	0	106,090	273,182	225,102
Baord Directors	0	0	0	0	337,653
Name	0	0	0	0	0
Name	0	0	0	0	0
Name	0	0	0	0	0
Name	0	0	0	0	0
Name	0	0	0	0	0
Name	0	0	0	0	0
Total	125,000	180,250	291,748	464,409	759,718

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	Year 1	Year 2	Year 3	Year 4	Year 5
Medium					
Executive Director	125,000	128,750	132,613	136,591	140,689
Secretary	0	0	53,045	54,636	56,275
Ministry Supervisors	0	0	0	0	168,826
Baord Directors	0	0	0	0	0
Name	0	0	0	0	0
Name	0	0	0	0	0
Name	0	0	0	0	0
Name	0	0	0	0	0
Name	0	0	0	0	0
Name	0	0	0	0	0
Name	0	0	0	0	0
Total	125,000	128,750	185,658	191,227	365,790

	Year 1	Year 2	Year 3	Year 4	Year 5
Low					
Executive Director	125,000	128,750	132,613	136,591	140,689
Secretary	0	0	0	54,636	56,275
Ministry Supervisors	0	0	0	0	0
Baord Directors	0	0	0	0	0
Name	0	0	0	0	0
Name	0	0	0	0	0
Name	0	0	0	0	0
Name	0	0	0	0	0
Name	0	0	0	0	0
Name	0	0	0	0	0
Total	125,000	128,750	132,613	191,227	196,964