

## SECTION VI--PREPARATION OF BUDGET

### ILLUSTRATION 1 BUDGET PROPOSAL BY FUNCTION/PROGRAM 20xx-xx Budget

**Function and/or Program** \_\_\_\_\_

(To be completed by Program Director or person responsible for program area.)

**Personnel:**

(List name of instructor, if known, and number of class hours for instructional programs. List individual and whether full- or part-time for other programs. If part-time, list approximate number of hours per week.)

**Purchased Services:**

(List type of service and quantity needed.)

**Supplies and Materials:**

(List type of supplies and materials and quantity needed. Textbooks which are currently in use and expected to be used during the next year should be listed by subject, title, copyright date and quantity.)

**Capital Acquisition:**

(List type of capital acquisition and quantity needed. If the capital acquisition requested is for equipment, the current inventory should be listed in parentheses and the request should state whether the equipment desired is new or replacement. A five-year projection of capital acquisition needs should accompany this form.)