

The one where EVERYONE UNDERSTANDS THE BUDGET

Next year, our total budget is \$_____.

We expect revenue of \$ _____, mainly from _____, _____, and _____.

We expect expenses of \$ _____. Of that, staff salaries will be \$_____.

Our focus areas are _____, _____ and _____ because _____.

These focus areas will help us achieve _____ and _____ for the community.

We expect our main challenges to be _____ and _____.

Because of this, our must-do projects are _____ and _____.

We're investing \$_____ in employee training for _____.

You'll help us achieve our goals by _____.