STRATEGIC BUDGET PLANNING PROCESS

- Completed by each budget supervisor -

Step 1
$ Follow-up on the Current Budget

Step 2
$ Prepare Budget and Budget Form 1
  Involve personnel

Step 3
$ Submit budget and Budget Form 1 to
division budget supervisor

- Completed by each division budget supervisor -

Step 4
$ Prioritize Requests on Form 2 B
  by project/new initiative
  by category (personnel, equipment,
  travel, operating)
  Involve personnel

Step 5
$ Submit budget package to executive member
  + budget to Business Office

- Completed by each executive -

Step 6
$ Study budget packages
$ Meet with division budget supervisors and
  others
$ Organize and prioritize budget requests for
  executive area

Step 7
$ Finalize budget decisions with Executive Committee and President