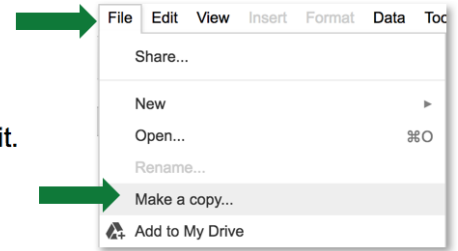


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Project Budget Proposal Template – Example

Project Budget Proposal

Project Title		
Solar-Powered Water Purification System for Rural Communities		
Project Manager		
Dr. Guadalupe Garcia		
Department / Organization		Submission Date
Environmental Engineering & Technology		February 15, 20XX
Prepared by	Reviewed by	Approved by
Dr. Guadalupe Garcia	Krista Ahmed	Victoria Pearson

Project Overview & Objectives

Project Description

Briefly describe the project's purpose, scope, and key deliverables.

This project focuses on the design and implementation of solar-powered water purification systems in rural communities across Sub-Saharan Africa. The goal is to provide clean and safe drinking water to underserved populations using sustainable energy sources. The project will involve developing and installing 50 solar-powered water purification units, training local personnel for maintenance, and monitoring the impact on public health over three years.

Objectives

Objective 1	Install 50 solar-powered water purification units in 25 rural communities by the end of 20XX.
Objective 2	Train 100 local community members on system maintenance and water safety.
Objective 3	Reduce waterborne diseases by 30% in the target regions within three years.

Budget Summary

Total Budget

\$1,800,000

Expense Breakdown

Personnel Costs	\$1,050,000
Operating Costs	\$150,000
Capital Expenditures	\$450,000
Contingency Fund	\$150,000

Budget Proposal Justification

Justification

Explain why the requested budget is necessary to achieve the project's objectives. Provide detailed reasoning for key expenses, including personnel, equipment, or capital investments. Highlight how each budget category contributes to the successful completion of the project and aligns with organizational goals or strategic initiatives.

The requested budget is critical to completing this project. Personnel costs are necessary for hiring engineers, trainers, and project managers to oversee the installation's technical and operational aspects. Operating costs cover travel to rural areas, training local staff, and post-installation maintenance support. Most of the budget is allocated to capital expenditures to purchase and install solar-powered water purification units.

Key Investments

Personnel	Hiring of engineers, trainers, and local technicians
Technology	Solar-powered water purification units and monitoring systems
Training	On-site training for community members to maintain the systems

Anticipated Revenue

Revenue Source	Amount (\$)
Government Grants	\$700,000
Corporate Sponsorships	\$300,000
Donations	\$150,000
Sales Revenue (training materials)	\$100,000
Other (specify)	
Total Projected Revenue	\$1,250,000

Funding Sources

Funding Source	Amount (\$)
Internal Funding	\$500,000
External Grants / Sponsorships	\$750,000
Other	\$750,000
Total Projected Funding	\$2,000,000

Direct Costs			Indirect Costs (Overhead)			Risk Assessment			
Personnel Costs			Category			Mitigation Strategies			
Category	Description	Amount (\$)	Category	Description	Amount (\$)	Risks	Mitigation Strategies		
Project Manager Salary	Project implementation oversight	\$100,000	Overhead Costs	Rent, office, and administrative support	\$100,000	Delays in procurement and delivery of solar equipment	Secure multiple vendors and initiate early procurement.		
Engineers (6)	Technical design and implementation expertise	\$140,000	Administrative Costs	Legal, finance, and IT services	\$50,000	Insufficient training of local technicians leading to system malfunctions	Include follow-up training and support visits for local technicians.		
Local Technicians	System maintenance	\$90,000	Other (specify)						
Other (specify)			Total Indirect Costs		\$150,000				
Total Personnel Costs		\$330,000	Capital Expenditures						
Materials & Supplies			Category						
Category	Description	Amount (\$)	Category	Description	Amount (\$)				
Solar Panels & Hardware	Power for purification units	\$250,000	Equipment Purchases	Solar-powered purification units	\$400,000				
Purification System Materials	Filtration, sensors, water storage	\$300,000	Infrastructure Upgrades	Facility expansion for storage	\$50,000				
Other (specify)			Other (specify)						
Total Materials & Supplies		\$550,000	Total Capital Expenditures		\$450,000				
Subcontractors			Contingency & Risk Management						
Category	Description	Amount (\$)	Contingency Fund						
Installation Contractors	Installation services for 50 units	\$200,000	\$150,000						
Training Contractors	On-site training of local staff	\$50,000	Justification for Contingency						
Other (specify)			Specify why a contingency fund is necessary for this project, such as accounting for unexpected costs, delays, or changes in project scope.						
Total Subcontractors		\$250,000	The contingency fund covers unforeseen costs such as delays in equipment delivery, increased material costs, or additional technical support.						
Total Direct Costs		\$1,130,000							
						Implementation & Timeline			
						Milestone	Description	Start Date	End Date
						Phase 1: Project Planning	Site selection and initial design approval	03/01/20XX	04/01/20XX
						Phase 2: Installation	Installation of 50 purification units	07/01/20XX	09/01/20XX
						Phase 3: Training & Monitoring	Hiring staff and system monitoring	04/01/20XX	12/01/20XX

Project Budget Proposal

Project Title

Solar-Powered Water Purification System for Rural Communities

Project Manager

Dr. Guadalupe Garcia

Department / Organization		Submission Date
Environmental Engineering & Technology		February 15, 20XX
Prepared by	Reviewed by	Approved by
Dr. Guadalupe Garcia	Krista Ahmed	Victoria Pearson

Project Overview & Objectives

Project Description

Briefly describe the project's purpose, scope, and key deliverables.

This project focuses on the design and implementation of solar-powered water purification systems in rural communities across Sub-Saharan Africa. The goal is to provide clean and safe drinking water to underserved populations using sustainable energy sources. The project will involve developing and installing 50 solar-powered water purification units, training local personnel for maintenance, and monitoring the impact on public health over three years.

Objectives

Objective 1	Install 50 solar-powered water purification units in 25 rural communities by the end of 20XX.
Objective 2	Train 100 local community members on system maintenance and water safety.

Objective 3

Reduce waterborne diseases by 30% in the target regions within three years.

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Total Budget

\$1,800,000

Expense Breakdown

Personnel Costs	\$1,050,000
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Capital Expenditures	\$450,000
Contingency Fund	\$150,000

Budget Proposal Justification

Justification

Explain why the requested budget is necessary to achieve the project's objectives. Provide detailed reasoning for key expenses, including personnel, equipment, or capital investments. Highlight how each budget category contributes to the successful completion of the project and aligns with organizational goals or strategic initiatives.

The requested budget is critical to completing this project. Personnel costs are necessary for hiring engineers, trainers, and project managers to oversee the installation's technical and operational aspects. Operating costs cover travel to rural areas, training local staff, and post-installation maintenance support. Most of the budget is allocated to capital expenditures to purchase and install solar-powered water purification units.

Key Investments

Personnel	Hiring of engineers, trainers, and local technicians
Technology	Solar-powered water purification units and monitoring systems

Training	On-site training for community members to maintain the systems
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Anticipated Revenue

Revenue Source	Amount (\$)
Government Grants	\$700,000
Corporate Sponsorships	\$300,000
Donations	\$150,000
Sales Revenue (training materials)	\$100,000
Other (specify)	
Total Projected Revenue	\$1,250,000

Funding Sources

Funding Source	Amount (\$)
Internal Funding	\$500,000
External Grants / Sponsorships	\$750,000
Other	\$750,000
Total Projected Funding	\$2,000,000

Direct Costs

Personnel Costs

Category	Description	Amount (\$)
Project Manager Salary	Project implementation oversight	\$100,000
Engineers (4)	Technical design and implementation expertise	\$160,000
Local Technicians	System maintenance	\$90,000

Other (specify)		
Total Personnel Costs		\$350,000

Materials & Supplies

Category	Description	Amount (\$)
Solar Panels & Hardware	Power for purification units	\$250,000
Purification System Materials	Filters, sensors, water storage	\$200,000
Other (specify)		
Total Materials & Supplies		\$450,000

Subcontractors

Category	Description	Amount (\$)
Installation Contractors	Installation services for 50 units	\$200,000
Training Contractors	On-site training of local staff	\$50,000
Other (specify)		
Total Subcontractors		\$250,000

Total Direct Costs		\$1,050,000
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Indirect Costs (Overhead)

Category	Description	Amount (\$)
Overhead Costs	Rent, utilities, and administrative support	\$100,000
Administrative Costs	Legal, finance, and HR services	\$50,000
Other (specify)		
Total Indirect Costs		\$150,000

Capital Expenditures

Category	Description	Amount (\$)
Equipment Purchases	Solar-powered purification units	\$400,000
Infrastructure Upgrades	Facility expansion for storage	\$50,000
Other (specify)		
Total Capital Expenditures		\$450,000

Contingency & Risk Management

Contingency Fund

\$150,000

Justification for Contingency

Explain why a contingency fund is necessary for this project, such as accounting for unexpected costs, delays, or changes in project scope.

The contingency fund covers unforeseen costs such as delays in equipment delivery, increased material costs, or additional technical support.

Risk Assessment

Risks	Mitigation Strategies
Delays in procurement and delivery of solar equipment	Secure multiple vendors and initiate early procurement.
Insufficient training of local technicians leading to system malfunctions	Include follow-up training and support visits for local technicians.

Cost Summary

Category		Total (\$)
Total Direct Costs		\$1,050,000
Total Indirect Costs		\$150,000
Total Capital Expenditures		\$450,000
Contingency Fund		\$150,000
Overall Total Budget		\$1,800,000
Total Projected Revenue		\$1,250,000
Surplus / Deficit	Deficit –	-\$550,000

Implementation & Timeline

Milestone	Description	Start Date	End Date
Phase 1: Project Planning	Site selection and initial design approval	03/01/20XX	06/01/20XX
Phase 2: Installation	Installation of 50 purification units	07/01/20XX	03/01/20XX
Phase 3: Training & Monitoring	Training staff and system monitoring	04/01/20XX	12/01/20XX

Approval Workflow

Prepared by	Signature	Date
Dr. Guadalupe Garcia		February 15, 20XX

Reviewed by	Signature	Date
Krista Ahmed		February 18, 20XX

Approved by	Signature	Date
Victoria Pearson		February 22, 20XX

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