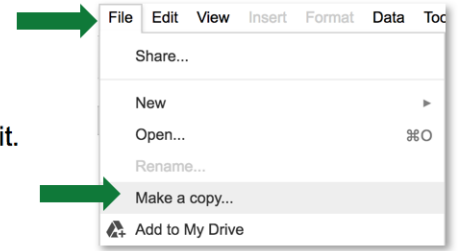


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Budget Proposal Template – Example

Budget Proposal

Company Name		Fiscal Year / Quarter	
Global Health Organization		FY 20XX	
Department / Division		Date	
Global Health Organization		January 15, 20XX	
Prepared by		Reviewed by	
Kiran Gupta		Devon Gomez	
		Approved by	
		Jonathon Wong	

Executive Summary & Goals

Overview

Provide a high-level budget summary, including its purpose and alignment with the organization's strategic goals.

The Global Health Awareness Initiative aims to enhance public knowledge of infectious diseases, mental health, and nutrition by conducting community outreach programs. This project consists of workshops and public seminars, as well as the launch of an online awareness campaign targeting underserved communities. The initiative aligns with the organization's strategic goal of improving public health education and preventative healthcare access.

Key Objectives

List the primary goals this budget supports, such as growth targets, cost management, or major project implementation.

- Host 50 community workshops on health and nutrition by the end of 20XX.
- Train local health workers to sustain community health efforts.
- Launch an online awareness campaign reaching 100,000 individuals by December 20XX.

Total Budget

\$153,900

Budget Proposal Justification

Justification

Provide a detailed explanation for why the proposed budget is necessary. Describe how the budget supports organizational goals, increases in certain areas, and critical investments. Highlight specific areas of spending that are critical for success and why specific allocations are necessary (e.g., new hires, technology upgrades, marketing campaigns).

The proposed budget is necessary to execute the Global Health Awareness Initiative, which addresses critical public health issues. Personnel costs comprise the largest portion of the budget due to the need for experienced health educators, content creators, and project managers. These professionals will design and deliver workshops and manage online campaigns. Operating costs cover essential materials and supplies for community outreach efforts. A portion of the budget is allocated to travel and equipment to ensure the smooth delivery of workshops and mobile health clinics in remote areas.

Key Investments

Justify any major personnel, capital expenditures, or operational improvement allocations.

Personnel	Salaries for health educators, project managers, and content creators
Operating Costs	Materials for workshops, educational pamphlets, and digital media production
Capital Expenditures	Equipment such as laptops, projectors, and mobile health clinic tools to facilitate training and outreach activities

Revenue Projections

Revenue Source	Amount (\$)
Grant from Health Ministry	\$150,000
Corporate Sponsorships	\$50,000
Sales Revenue	
Service Contracts	
Grants	
Other Income (Specify)	
Total Projected Revenue	\$200,000

Personnel Costs

Category	Description	Amount (\$)
Salaries & Wages	Direct wages for staff	
Project Manager	Oversee project operations	\$40,000
Health Educators (3)	Conduct workshops and community outreach	\$30,000
Benefits	Healthcare and retirement	\$10,000
Training & Development	Self-training and conferences / Professional development	\$5,000
Total Personnel Costs		\$85,000

Operating Costs

Category	Description	Amount (\$)
Administrative Costs	Office supplies, rent, etc.	\$15,000
Utilities	Electricity, water, internet	\$5,000
IT & Software	Software, licenses, subscriptions	\$7,000
Marketing & Advertising	Digital marketing, promotions	\$8,000
Travel & Transportation	Transportation for outreach	\$10,500
Total Operating Costs		\$45,500

Capital Expenditures

Category	Description	Amount (\$)
Equipment Purchases	New technology: Laptops, projectors, mobile clinic tools	\$8,400
Facility Upgrades	Renovations, expansion	
Other		
Total Capital Expenditures		\$8,400

Indirect Costs (Overhead)

Category	Description	Amount (\$)
Rent	Office rent / facility use	\$5,000
Utilities	Shared costs (electricity, water)	\$2,500
Administrative Salaries	HR, Finance, Legal	\$7,500
Other		
Total Indirect Costs		\$15,000

Cost Summary

Category	Total (\$)
Total Personnel Costs	\$85,000
Total Operating Costs	\$45,500
Total Capital Expenditures	\$8,400
Total Indirect Costs	\$15,000
Overall Total Budget	\$153,900
Total Projected Revenue	\$200,000
Surplus / Deficit	Surplus + \$46,100

Contingency & Reserve Funds

Contingency Fund
\$10,000

Justification for Contingency

Explain the need for a contingency fund to cover unforeseen expenses. Be clear on risks or unexpected operational delays. Include specific risks the contingency fund addresses.

The contingency fund accounts for unforeseen costs, such as unexpected delays in mobile clinic implementation, additional travel requirements, or fluctuating material costs.

Risk Assessment & Mitigation

Risks	Mitigation Strategies
Risk 1: Delays in equipment delivery	Partner with multiple suppliers and establish early procurement contracts.
Risk 2: Lower than expected workshop attendance	Increase marketing efforts through partnerships with local community leaders.
Risk 3: Logistical challenges in remote areas	Collaborate with local NGOs for logistics and on-the-ground support.

Approval Workflow

Prepared by	Signature	Date
Kiran Gupta		January 15, 20XX
Reviewed by	Signature	Date
Devon Gomez		January 16, 20XX
Approved by	Signature	Date
Jonathon Wong		January 18, 20XX

Budget Proposal

Company Name

Fiscal Year / Quarter

Global Health Organization

FY 20XX

Department / Division

Date

Global Health Organization

January 15, 20XX

Prepared by

Reviewed by

Approved by

Kiran Gupta

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Jonathon Wong

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Prepared by	Signature	Date
Kiran Gupta		January 15, 20XX
Reviewed by	Signature	Date
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