 Program Budget

The process for completing the Program Budget is as follows:

* 1. Make as many copies of the tool as you and your work group need to complete the task.
  2. Enter program requirement details in each of the categories shown in the tool. Add extra lines or categories, as you need them.
  3. Sub-total the costs by category.
  4. Enter a total cost on the line provided at the end of the tool.

Be sure to update your budget periodically to account for changing costs. You may also need to do different budgets for different years in running a program over time. For example, the equipment costs shown in our sample may be one-time costs only and your budget for the second year will be dedicated to other, on-going costs such as staff salaries.

Program Budget

Program:

Name/title: \_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ Date:

Summary:

| Item by Category | Calculation | Cost Estimate |
| --- | --- | --- |
| Personnel |  |  |
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|  | Personnel subtotal |  |
| Travel |  |  |
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|  | Travel subtotal |  |
| Equipment |  |  |
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|  | Equipment subtotal |  |
| Supplies |  |  |
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|  | Supplies subtotal |  |
| Other |  |  |
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| TOTAL COST OF PROGRAM | Sum of all category subtotals |  |