

Activity-Based Budget Proposal

Fiscal Year: 2024-2025
Department: _____
Date: _____

1. Objective

Briefly describe the purpose and goals of the proposed activities for the upcoming period.

2. List of Key Activities

Activity	Description	Expected Outcome
Activity 1	Short description of Activity 1	Desired result or impact
Activity 2	Short description of Activity 2	Desired result or impact

3. Activity-Based Budget Breakdown

Activity	Cost Item	Unit Cost	Quantity	Subtotal
Activity 1	Example Item A	\$ _____	_____	\$ _____
Activity 2	Example Item B	\$ _____	_____	\$ _____
Total Budget Requested				\$ _____

4. Justification & Notes

Provide rationale for budgeting decisions, critical assumptions, or additional notes.

5. Approval

Prepared by: _____
Reviewed by: _____
Approved by: _____

Important Notes

- Each activity should be clearly defined and linked to organizational objectives.
- Ensure cost estimates are as detailed and accurate as possible, supported by data where available.
- Update activities and costs regularly to reflect changes in operations or funding.
- This document provides transparency by tying expenses directly to specific activities.
- Approval from all relevant authorities is required before implementation.