

Program-Based Budget Summary Template

Organization Name:

Acme Community Services

Fiscal Year:

2024-2025

Date Prepared:

June 1, 2024

Budget Allocation by Program

Program	Objectives	Budget Allocated	Percentage of Total	Lead Department
Youth Empowerment	Support afterschool and leadership programs	\$120,000	40%	Community Outreach
Health & Wellness	Promote healthy lifestyles and access to care	\$90,000	30%	Health Services
Workforce Training	Provide job skills and placement services	\$60,000	20%	Training Department
Environmental Awareness	Conduct sustainability workshops	\$30,000	10%	Eco Initiatives

Summary of Funding Sources

Funding Source	Amount	Notes
Government Grants	\$150,000	Restricted to health and youth programs
Private Donations	\$80,000	General support
Corporate Sponsorship	\$40,000	Specific to workforce training
Other	\$30,000	Events and miscellaneous

Key Performance Indicators (KPIs)

Program	KPI	Target
Youth Empowerment	Number of youth served	500
Health & Wellness	Community workshops held	12
Workforce Training	Job placements achieved	80
Environmental Awareness	Participants engaged	200

Important Notes

- Program-Based Budgets align resources with organizational goals and strategic priorities.
- Allocations are determined based on each program's objectives and expected outcomes.
- Clear KPIs enable tracking the effectiveness of spending in achieving desired results.
- Transparency in funding sources and use builds trust with stakeholders and funders.
- Regular review and updates are essential to reflect changes in funding or program scope.