

Program/Project-Based Budget Report

Organization Name: Example Development Agency

Fiscal Year: 2024

Program/Project Overview

Program/Project Title	Community Health Outreach
Program/Project Manager	Maria Sanchez
Start Date	2024-01-01
End Date	2024-12-31
Objectives	<ul style="list-style-type: none">Increase health awareness in rural communitiesProvide free medical check-ups and vaccinationTrain local health workers

Budget Summary

Budget Category	Allocated Amount	Amount Spent	Balance	% Spent
Personnel	\$40,000	\$32,000	\$8,000	80%
Supplies & Equipment	\$15,000	\$12,500	\$2,500	83%
Travel	\$10,000	\$7,800	\$2,200	78%
Training	\$8,000	\$6,200	\$1,800	78%
Other	\$2,000	\$1,400	\$600	70%
Total	\$75,000	\$59,900	\$15,100	80%

Achievements & Highlights

- Conducted 20 community health camps serving 6,000+ participants
- Vaccinated 4,300 children across 12 rural villages
- Trained 30 new community health workers
- Distributed 500+ basic medical kits

Challenges & Recommendations

- Transportation delays due to seasonal weather recommend early scheduling
- Increase training budget to meet higher demand for health worker training
- Partner with local organizations for wider outreach

Important Notes

- This document aligns budget figures with specific programs or projects for transparency and efficient resource

allocation.

- Regularly updating the report promotes accountability and informed decision-making for management and stakeholders.
- Variance analysis (comparing allocated vs. spent) helps identify areas needing corrective actions.
- Clear documentation of objectives, challenges, and achievements enhances project evaluation and future planning.