# Budget Worksheet

**Directions:** Complete the budget worksheet with an accounting of the types of costs associated with the implementation of your health education program. For example, if you are doing field work, will you require the purchase of a laptop, or of external data drives to store your data collection? Use realistic monetary totals for each respective criterion that you will need in the implementation of your health education program.

**Note:** Not all line items will be relevant to every health education program and you are to complete this worksheet with a maximum budget of $100,000.00 dollars as a cap for your health education program.

|  |  |  |
| --- | --- | --- |
| **Health Education Program:** | | |
| Start-Up Costs | | |
|  | Subtotal | Total |
| Capital Costs |  |  |
|  |  |  |
| Purchase of Land N/A | acres @ $ /acre | $ |
| Facility Construction N/A | sq. ft. @ $ /sq. ft. | $ |
| Facility Renovation N/A | sq. ft. @ $ /sq. ft. | $ |
| Equipment (capital): |  |  |
| 1. 3 Tent Rental(capacity 50) | $250 each | $750 |
| 2. 3 Pick-up Vehicles Rental | $500\*3\* 4 months | $6,000 |
|  |  |  |
| Total Equipment |  | $**6,750** |
| Other Start-Up Costs |  |  |
| Furnishings: |  |  |
| 1. 150 Chairs Rental | $ 2 each | $300 |
| 2. 3 Tables Rental | $6 each | $18 |
| 3. 3 Laptops | $850 each | $2,550 |
| 4. 3 projectors | $900 each | $2,700 |
| Total Furnishings |  | $**5,568** |
| Needs Assessment |  | $400 |
| Marketing Analysis |  | $500 |
| Materials Development |  | $800 |
| Staff Training |  | $700 |
| Sub Total |  | $**2,400** |

|  |  |  |
| --- | --- | --- |
| Operating Costs | | |
|  | Subtotal | Total |
| Staff Salaries and Wages: |  |  |
| 1. Program Manager | $4000\* 4 month | $16,000 |
| 2. Team Leader | $2500\* 4 months | $10,000 |
| 3. Educators (3) | $1500\*3\*4 months | $18,000 |
| 4. Nutritionist | $2000\*4 months | $8000 |
| 5. Fitness Instructor | $1500\*4 months | $6000 |
| 6. Drivers (2) | $1000\*2\*4 months | $8,000 |
| Total Staff Salaries and Wages |  | $**66,000** |
| Equipment Maintenance |  | $**900** |
|  | Subtotal | Total |
| Office Supplies |  | $**550** |
| Other Supplies |  |  |
| 1. Refreshments | $200 | $400 |
| Total Other Supplies |  | $**400** |
| Communications (telephone, e-mail, website, etc.) |  | $250 |
| Printing/Copying |  | $250 |
| Advertising/Promotion |  | $550 |
| Total |  | **550$** |
| Program Materials/Resources |  |  |
| 1. Notebooks | $1.5 each\* 600 | $900 |
| 2. Pens | $0.5 each \* 600 | $300 |
| Total Program Materials/Resources |  | $**1,200** |
| TOTAL COST (Start-Up + Operating) |  | **$84,818** |
|  |  |  |
| **INCOME:** |  |  |
| Income Sources: |  |  |
| 1. Grants | $70,000$ | $75,000 |
| 2. Donations | $5,000$ | $10,000 |
| TOTAL INCOME |  | $85,000 |