**Project Budget Proposal
Template – Example**

Project Budget Proposal

|  |
| --- |
| Project Title |
| Solar-Powered Water Purification System for Rural Communities |
|   |   |   |   |   |   |
| Project Manager |
| Dr. Guadalupe Garcia |
|   |   |   |   |   |   |
| Department / Organization | Submission Date |
| Environmental Engineering & Technology | February 15, 20XX |
| Prepared by | Reviewed by | Approved by |
| Dr. Guadalupe Garcia | Krista Ahmed | Victoria Pearson |

# Project Overview & Objectives

## Project Description

Briefly describe the project's purpose, scope, and key deliverables.

|  |
| --- |
| This project focuses on the design and implementation of solar-powered water purification systems in rural communities across Sub-Saharan Africa. The goal is to provide clean and safe drinking water to underserved populations using sustainable energy sources. The project will involve developing and installing 50 solar-powered water purification units, training local personnel for maintenance, and monitoring the impact on public health over three years. |

## Objectives

|  |  |
| --- | --- |
| Objective 1 | Install 50 solar-powered water purification units in 25 rural communities by the end of 20XX. |
| Objective 2 | Train 100 local community members on system maintenance and water safety. |
| Objective 3 | Reduce waterborne diseases by 30% in the target regions within three years. |

# Budget Summary

## Total Budget

|  |
| --- |
| $1,800,000 |

## Expense Breakdown

|  |  |
| --- | --- |
| Personnel Costs | $1,050,000 |
| Operating Costs | $150,000 |
| Capital Expenditures | $450,000 |
| Contingency Fund | $150,000 |

# Budget Proposal Justification

## Justification

Explain why the requested budget is necessary to achieve the project’s objectives. Provide detailed reasoning for key expenses, including personnel, equipment, or capital investments. Highlight how each budget category contributes to the successful completion of the project and aligns with organizational goals or strategic initiatives.

|  |
| --- |
| The requested budget is critical to completing this project. Personnel costs are necessary for hiring engineers, trainers, and project managers to oversee the installation's technical and operational aspects. Operating costs cover travel to rural areas, training local staff, and post-installation maintenance support. Most of the budget is allocated to capital expenditures to purchase and install solar-powered water purification units. |

## Key Investments

|  |  |
| --- | --- |
| Personnel | Hiring of engineers, trainers, and local technicians |
| Technology | Solar-powered water purification units and monitoring systems |
| Training | On-site training for community members to maintain the systems |

# Anticipated Revenue

|  |  |
| --- | --- |
| Revenue Source | Amount ($) |
| Government Grants | $700,000 |
| Corporate Sponsorships | $300,000 |
| Donations | $150,000 |
| Sales Revenue (training materials) | $100,000 |
| Other (specify) |   |
| Total Projected Revenue | $1,250,000 |

# Funding Sources

|  |  |
| --- | --- |
| Funding Source | Amount ($) |
| Internal Funding | $500,000 |
| External Grants / Sponsorships | $750,000 |
| Other | $750,000 |
| Total Projected Funding | $2,000,000 |

# Direct Costs

## Personnel Costs

|  |  |  |
| --- | --- | --- |
| Category | Description | Amount ($) |
| Project Manager Salary | Project implementation oversight | $100,000 |
| Engineers (4) | Technical design and implementation expertise | $160,000 |
| Local Technicians | System maintenance | $90,000 |
| Other (specify) |   |   |
| Total Personnel Costs | $350,000 |

## Materials & Supplies

|  |  |  |
| --- | --- | --- |
| Category | Description | Amount ($) |
| Solar Panels & Hardware | Power for purification units | $250,000 |
| Purification System Materials | Filters, sensors, water storage | $200,000 |
| Other (specify) |   |   |
| Total Materials & Supplies | $450,000 |

## Subcontractors

|  |  |  |
| --- | --- | --- |
| Category | Description | Amount ($) |
| Installation Contractors | Installation services for 50 units | $200,000 |
| Training Contractors | On-site training of local staff | $50,000 |
| Other (specify) |   |   |
| Total Subcontractors | $250,000 |
|   |   |   |   |   |   |
| Total Direct Costs | $1,050,000 |

# Indirect Costs (Overhead)

|  |  |  |
| --- | --- | --- |
| Category | Description | Amount ($) |
| Overhead Costs | Rent, utilities, and administrative support | $100,000 |
| Administrative Costs | Legal, finance, and HR services | $50,000 |
| Other (specify) |   |   |
| Total Indirect Costs | $150,000 |

# Capital Expenditures

|  |  |  |
| --- | --- | --- |
| Category | Description | Amount ($) |
| Equipment Purchases | Solar-powered purification units | $400,000 |
| Infrastructure Upgrades | Facility expansion for storage | $50,000 |
| Other (specify) |   |   |
| Total Capital Expenditures | $450,000 |

# Contingency & Risk Management

## Contingency Fund

|  |
| --- |
| $150,000 |

## Justification for Contingency

Explain why a contingency fund is necessary for this project, such as accounting for unexpected costs, delays, or changes in project scope.

|  |
| --- |
| The contingency fund covers unforeseen costs such as delays in equipment delivery, increased material costs, or additional technical support.  |

## Risk Assessment

|  |  |
| --- | --- |
| Risks | Mitigation Strategies |
| Delays in procurement and delivery of solar equipment | Secure multiple vendors and initiate early procurement. |
| Insufficient training of local technicians leading to system malfunctions | Include follow-up training and support visits for local technicians. |

# Cost Summary

|  |  |
| --- | --- |
| Category | Total ($) |
| Total Direct Costs | $1,050,000 |
| Total Indirect Costs | $150,000 |
| Total Capital Expenditures | $450,000 |
| Contingency Fund | $150,000 |
| Overall Total Budget | $1,800,000 |
| Total Projected Revenue | $1,250,000 |
| Surplus / Deficit | Deficit – | -$550,000 |

# Implementation & Timeline

|  |  |  |  |
| --- | --- | --- | --- |
| Milestone | Description | Start Date | End Date |
| Phase 1: Project Planning | Site selection and initial design approval | 03/01/20XX | 06/01/20XX |
| Phase 2: Installation | Installation of 50 purification units | 07/01/20XX | 03/01/20XX |
| Phase 3: Training & Monitoring | Training staff and system monitoring | 04/01/20XX | 12/01/20XX |

# Approval Workflow

|  |  |  |
| --- | --- | --- |
| Prepared by | Signature | Date |
| Dr. Guadalupe Garcia |   | February 15, 20XX |

|  |  |  |
| --- | --- | --- |
| Reviewed by | Signature | Date |
| Krista Ahmed |   | February 18, 20XX |

|  |  |  |
| --- | --- | --- |
| Approved by | Signature | Date |
| Victoria Pearson |   | February 22, 20XX |

|  |
| --- |
| **DISCLAIMER**Any articles, templates, or information provided by Smartsheet on the website are for reference only. While we strive to keep the information up to date and correct, we make no representations or warranties of any kind, express or implied, about the completeness, accuracy, reliability, suitability, or availability with respect to the website or the information, articles, templates, or related graphics contained on the website. Any reliance you place on such information is therefore strictly at your own risk. |