

## Activity 1. Reviewing your program budget

**Instructions:** Building on the activities in Factor 2: Assess the Environment you will explore how your budget aligns with your services. Performing this exercise will help you identify which line items in your budgets are critical to supporting your core activities and which are less necessary for short or long term sustainability.

Meeting community needs

What services are absolutely necessary to address our community's needs?

What services and activities do we currently provide?

Of those provided, what services and activities are critical for meeting the needs of our community and for implementing our programs?

What ancillary or internal program supports do we need to offer these services?

## Activity 1. Reviewing your program budget (continued)

### Understanding budgetary needs

What are our programs or services costs for implementing our program or intervention?

How would our costs change by implementing only the essential programs or services? Would our costs be different?

What financial resources are required to implement activities that would meet the community's core needs?

Once you have completed the assessment of your services and financial requirements, take out your program/service budget and assess each individual line. Answer each of the questions for each line of your budget:

How does this expense directly address the core community need?

Is this expense essential in providing the core activities, services, or intervention?