

# ONE-PAGE PROGRAM BUDGET SUMMARY

New Horizons Mental Health Foundation Inc.  
2026 Youth & Family Early-Intervention Initiative



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## Program Budget Overview (Year 1)

Category	Description	Amount
Educational Materials & Curriculum	Printing, digital materials, workshop toolkits, prevention guides	\$3,000
Workshop Facilitation & Program Coordination	Licensed facilitators, scheduling, program management	\$3,500
Community Outreach & Engagement	Marketing materials, event hosting costs, venue support	\$2,000
Data Collection & Impact Reporting	Survey tools, reporting software, outcome tracking & summary reports	\$1,500
<b>Total Program Budget</b>		<b>\$10,000</b>

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## Financial Stewardship

- Funds are allocated directly to program execution
  - No political activity or lobbying expenses
  - Governance oversight provided by Foundation leadership.
  - Financial reporting available upon request
  - Donor recognition documentation provided for corporate reporting
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## Impact Projection

- 5,000+ families reached in Year 1
- 10–15 structured workshops
- Measurable increases in mental health literacy
- Strengthened referral awareness and system collaboration