

INSTRUCTIONS: Budget Form 1B

A separate Budget Form 1B must accompany and follow each Budget Form 1A. Please organize them together in the proposal

1. Provide the same identifying information that was provided for each program on Budget Form 1A.
2. Complete Budget Form 1B in the following manner:
 - 2.1. For continuing programs, complete all information under Total Program Expenditures, Program Accountability Information and Selective User Information.
 - 2.2. For programs that the agency plans to terminate in the Proposed fiscal year, complete columns for Past II, Past I and Current for the Total Program Expenditures and Program Accountability Information. Provide all Selective Service User Information.
 - 2.3. For new programs that the agency plans to initiate in the Proposed fiscal year, complete the Proposed column for Total Program Expenditures and Program Accountability Information, and the New Program Information section of the proposal narrative.
3. Provide the **Total Program Expenditures** to operate the program. The information for Past II is the same information you provided in last year's proposal for the Past I year.
4. **Program Accountability Information.**
 - 4.1. **Past II and Past I.** Provide the projections you made for the number of individuals and Evanston individuals you were going to serve in the program. (This is information that was included in Section J of your Purchase of Service Agreement for each of the respective years.) Provide the actual number of clients and Evanston clients that were served in each of those years. Calculate the numeric and percentage variance between the actual figure and the projections for each of these.
 - 4.2. **Current and Proposed Years.** Provide projections for the total number of clients and Evanston clients that you estimate will be served in each of those years. The projections for the Current year should be the same as those that are included for each program in your FY2009-2010 Purchase of Service Agreement.
5. **Selective User Information.** For the two most recently completed years, provide the demographic information requested *about the Evanston clients only*. The criteria for the definition of "Lower Income" for reporting under Past I Year is provided below. Figures for Past II were included in the 2008 proposal format.

Definition of "Lower Income" (effective July 1, 2009 – June 30, 2010)

Number of Persons In Family	Lower Income Level
1	\$19,240
2	\$25,900
3	\$32,560
4	\$39,220
5	\$45,880
6	\$52,540
7	\$59,200
8	\$65,860
Family units of 9 or more members	Add \$6,660 for each member more than 8

PROGRAM SERVICE INFORMATION

A separate form is to be completed for each program for which funds are provided or requested

AGENCY NAME: _____

PROGRAM SERVICE: _____

FULL-TIME EQUIVALENT DIRECT SERVICE STAFF: _____

	PAST II	PAST I	CURRENT	PROPOSED
From:	July-07	July-08	July-09	July-10
To:	June-08	June-09	June-10	June-11

	Actual	Actual	Approved	Projected
Total Program Expenditures				

Accountability Information

	PAST II	PAST I	CURRENT	PROPOSED
Total Individuals Served				
A. Projected				
B. Actual				
C. Variance (B - A) +/-				
D. Variance (B - A) / A +/- %				

	PAST II	PAST I	CURRENT	PROPOSED
Evanston Individuals Served				
A. Projected				
B. Actual				
C. Variance (B - A) +/-				
D. Variance (B - A) / A +/- %				

Selective User Information
(For past 2 years)

Use unduplicated statistics. Show Evanston Individuals Served as a percentage of Total individuals Served. Show demographic information about Evanston individuals Served as a percentage of the Evanston Residents Served.

	Past II		Past I	
From:	Jul-07		Jul-08	
To:	Jun-08		Jun-09	
Composition of Client Population	Total #	% of Total	Total #	% of Total
Total Individuals Served		100%		100%
Evanston Individuals Served				

	Total #	% of Evanston Individuals Served	Total #	% of Evanston Individuals Served
% of Evanston Individuals who are:				
Black				
White				
Latino				
Other				
Lower Income				