

INSTRUCTIONS: Budget Form 4

BOARD INFORMATION AND STAFF INFORMATION.

Information requested about the composition of your Board of Directors and your staff should reflect the agency's circumstances in the Current Year, at the time you complete the form. Information about the *composition of each group should be shown as a percentage based upon the current total*.

- Board Members Required in Bylaws - Show the minimum number of Board members required in the corporate Bylaws. If a range is indicated in the Bylaws please provide that information.

EMPLOYED PERSONNEL.

Provide **all of the position titles** that your agency uses to operate its various programs. This should include all of the positions that are represented under Program Salaries and Administrative Salaries (Expenditure Lines 2100) **on Budget Form 1. Do not provide information about individual staff members.** For every position title in the agency, provide the salary range your agency has established for that position.

- For the *Current Year* (at the time you complete the form): provide the number of full-time-equivalent (FTE) staff which you have allocated **to each position title**, and the number of individual staff who are actually working under each position title.
- For the *Proposed Budget Year*: provide the number of full-time-equivalent (FTE) staff you are proposing to allocate to each position title, and the number of individual staff who you are proposing to have work under each position title.
- Indicate the number of hours per week and the number of hours per year that your agency uses to calculate 1 FTE.

If you need additional room to provide a complete listing of information about Employed Personnel feel free to attach a supplemental sheet to Budget Form 4.

BOARD INFORMATION

Current Composition of Board	#	% of Total
Total Number		100%
Male		%
Female		%
White		%
Black		%
Latino		%
Other		%

Board members required in By-Laws

STAFF INFORMATION

Current Composition of Staff	#	% of Total
Total Number		100%
Male		%
Female		%
White		%
Black		%
Latino		%
Other		%

Basis for determining one full-time equivalent employee (FTE)

FTE = hours per week

FTE = hours per year

EMPLOYED PERSONNEL

Position Titles	Salary Range	CURRENT BUDGET		PROPOSED BUDGET	
		# FTE	# Staff	# FTE	# Staff
	to				
	to				
	to				
	to				
	to				
	to				
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	to				
	to				
TOTAL					