

Agency:

Program:

### Staff Summary for 2013-2014 Funding

### FINANCIAL/BUDGET

Maximum 15 Points

- 1) The 2013 budget is balanced (revenues and expenditure are equal). If not, any difference is explained and is:
  - 0% of the total program expenses 3 points
  - 1-5% of the total program expenses 2 points
  - 6-10% of the total program expenses 1 point
  - 11+% of the total program expenses 0 points
  
- 2) 2012 Revenues are from a variety of sources such as city, other government entities, and private funders such as United Way and foundations).
  - At least 1 each: city, other government funds and private sources 3 points
  - Has funding from at least 2 of the funding sources shown above 2 points
  - Has at least 2 city funding sources, OR at least 2 other revenue sources, (any combination of Foundations, Fundraising, or United Way. 1 point
  - City is only source of funding 0 points
  
- 3) Significant changes in revenue requests to cities (more than 10%) are explained.
  - No significant changes, OR more than 10% difference from cities funding program in 2012 are explained. 2 points
  - Significant changes in revenue requests are not explained 0 points
  
- 4) Significant changes in program expenses (greater than 10%) are explained.
  - No significant changes, or more than 10% difference from 2012 are explained. 2 points
  - Significant changes in expenses are not explained 0 points
  
- 5) Completeness of financial information:
  - Program Budget Revenue, Other Revenue, and Program Budget expenses (including 2013 \$ Requested, HSFC Cities) are fully filled out. 5 points
  - Program Budget Revenue, Other Revenue, and Program Budget expenses (including 2013 \$ Requested, HSFC Cities) are not fully filled out. 0 Points

TOTAL: \_\_\_\_\_

#### OVER FOR CONTRACT COMPLIANCE

#### Contract Compliance 2011

0 -5 Points may be deducted if not compliant

- Did Agency meet contract goals in 2011?  Yes (0)  No (-2)  N/A (0)
  - Outcomes reports were submitted on time?  Yes (0)  No (-2)  N/A (0)
  - Were quarterly reports completed on time?  Yes (0)  No (-1)  N/A (0)
- Grand Total \_\_\_\_\_