



## **INSTRUCTIONS FOR THE 'GOS 2019 BUDGET, PERSONNEL, PERFORMANCE MEASURES'**

### **TAB 1:**

#### **REVENUE**

All reported revenues and budget items should coincide with the County fiscal year (January 1 through December 31). Complete the columns "2016 Actual", "2017 Actual" and "2018 Estimate" and "2019 Projected Budget". State and Federal sources of funds should be clearly identified as to type or source (NEA, NYSCA, JTPA, etc.). Provide an attachment to explain in detail State, Federal and miscellaneous revenues.

#### **EXPENSES**

All reported expenditures and budget items should coincide with the County fiscal year. Use actual expenditures in the column "2016 Actual" and "2017 Actual", the current year's estimated budget in the column "2018 Estimate," and the budget for the coming year in the column "2019 Budget".

#### **FUND BUDGET**

List your restricted, unrestricted, and total fund balance (reserve funds) in the columns "2016 Actual", "2017 Actual" and "2018 Estimate" and "2019 Budget".

### **TAB 2:**

#### **PERFORMANCE MEASURES**

Include quantitative information illustrating the efficiency, quality and effectiveness of the programs and services provided by the agency. It is important to measure what was achieved, how clients were helped, and how efficiently the work was done. It is not enough to list service inputs and amount of workload accomplished. Actual data for the year 2017, estimated (or actual) for 2018 and projected for 2019 should be included. If data is not available for any one of these years, an explanation should be included.

### **TAB 3:**

#### **PERSONNEL ROSTER**

This form is used to list the titles, salaries and number of positions in the Agency. Please identify, under Position Title, the full time equivalency rate (FTE) for those employed less than full time. Please also indicate the use of volunteers, for whom no salary is requested. Ensure that the top Executive's salary is posted to this sheet.

***Note:** In September 1995, the Onondaga County Legislature adopted a Resolution requiring not-for-profit agencies that receive County funds to report to the Legislature "the salaries of employees and any fringe benefits provided to employees, including the approximate monetary value of benefits provided." Not-for-profit agencies receiving County funds fall within the purview of this Resolution.*