## DEPARTMENT OF HEALTH AND HUMAN SERVICES

**Health Resources and Services Administration** 

FOR HRSA USE ONLY				
Grantee Name	Application Tracking Number			
Budget Period Date				

BUSINESS PLAN							
		Budget Period Da	ate				
Focus Area: Costs							
Performance Measure: Total cost per pat		7.5.1					
Is this Performance Measure Applicable	Yes [_	] No					
to your Organization?							
Target Goal Description	Total accrued cost before donations and after allocation of overhead						
Numerator Description	Total acc	rued cost before donation	ons and a	iter allocation of	overnead		
Denominator Description	Total number of patients						
Baseline Data	Baseline Year: Projected Data (by						
	Measure		End of F	Project Period)			
	Numerat						
	Denomir	nator:					
Data Source & Methodology							
Progress Toward Goal	Quantitative:						
	Qualitati	ve:					
Comments							
Focus Area: Costs							
Performance Measure: Medical Cost per	Medical Vi	sit					
Is this Performance Measure Applicable	[]Yes[	] No					
to your Organization?		-					
Target Goal Description							
Numerator Description	Total accrued medical staff and medical other cost after allocation of overhead						
Numerator Bescription	(excludes lab and x-ray cost)						
Denominator Description	Non-nursing medical visits (excludes nursing (RN) and psychiatrist visits)						
Baseline Data	Baseline			d Data (by			
				Project Period)			
	Numerat			,			
	Denomin	ator:					
Data Source & Methodology							
Progress Toward Goal	Quantitative:						
	Qualitative:						
Comments							
Focus Area: Financial Viability							
Performance Measure Description: Cha			0				
	Yes	No					
Applicable to your Organization?							
Target Goal Description							
Numerator Description E	Ending Net Assets - Beginning Net Assets						
	Total Expense						
	Baseline Year: Projected Data (by						
	Measure T		End of F	Project Period)			
	Numerator						
	Denominat	or:					
Data Source & Methodology							
	Quantitative:						
	Qualitative:						

Comments				
Focus Area: Financial Viability				
Focus Area: Financial Viability				
Performance Measure: Working Capita	I to Monthly Expense Ratio			
Is this Performance Measure	Yes No			
Applicable to your Organization?				
Target Goal Description				
	Ownerst Assessed Comment Link William			
Numerator Description  Denominator Description	Current Assets - Current Liabilities  Total Expense / Number of Months in Audit			
Baseline Data	Baseline Year: Projected Data (by			
Baseline Data	Measure Type:	End of Project Period)		
	Numerator:			
	Denominator:			
Data Source & Methodology				
Progress Toward Goal	Quantitative: Qualitative:			
Comments				
Focus Area: Financial Viability				
Performance Measure: Long Term Deb	t to Equity Datio			
Is this Performance Measure				
Applicable to your Organization?	☐ Yes ☐ No			
Target Goal Description				
Numerator Description	Long Term Liabilities			
Denominator Description	Net Assets			
Baseline Data	Baseline Year:	Projected Data (by		
	Measure Type: End of Project Period) Numerator:			
	Denominator:			
Data Source & Methodology				
Progress Toward Goal	Quantitative: Qualitative:			
Comments				
Comments				
Focus Area: Other				
Performance Measure:				
Is this Performance Measure Applicable	☐ Yes ☐ No			
to your Organization?				
Target Goal Description				
Numerator Description				
Denominator Description				
Baseline Data	Baseline Year:	Projected Data (by		
	Measure Type:	End of Project Period)		
	Numerator:			
Data Sauraa & Mathadalasu	Denominator:			
Data Source & Methodology	Quantitativa			
Progress Toward Goal	Quantitative:			
	Qualitative:			
Comments				
Comments				