



# FY24-25 NON-COUNTY AGENCY REPORTING FORM INSTRUCTIONS

**1. Legal Agency Name/Program Name:** The legal name of the agency as filed with the state. Example – Wedges Company, Inc./Children’s Corner. **Total Agency Budget:** This is the total dollar amount of the agency’s budget. It should match the amount on your application. **Requested Amount of Funding for FY24-25:** Fill in the amount of funding requested with this application. **Awarded Amount of Funding for FY24-25:** Leave this blank. Finance will fill this in once the budget is adopted and if your agency is awarded funding. This form will also serve as your reporting form for the fiscal year.

**2. Measurable Results:** Complete the number of individuals (unique) your agency plans on serving during the two periods in the Target columns. There are two separate periods. July 1, 2024 to December 31, 2024 is one period or mid-year and January 1, 2025 to June 30, 2025 is the second period or year-end. Please fill in up to four Measures for the program you’re requesting funding for and the Targets for each. Please be sure to indicate units of measure (% , #, etc.). Do not fill in any darkened columns (Actuals). The measurable Targets should reflect only those results anticipated from funding being requested in the application. Results should be measurable and quantifiable and should indicate the number of individuals directly served and the magnitude of the impact on those served.

**3. Program/Service Budget:** Before completing this section, please read the definitions of the expenses listed in the first column so you will know what is eligible for funding. The second column (Total Cost) is asking for the total cost of the program you’re requesting funding for broken down by the expenses listed. In the third column (NHC Funds) you should fill this in for the requested funding amount. For Salary & Benefits\* and Other Program Costs\*\* there’s a little more explanation needed on the back of the form. As you are entering amounts in these two columns, they should calculate the total at the bottom. Do not use any special characters (commas, dollar signs, etc.) as the totals will not be calculated.

**4. Definitions of Expenses:** All expenses requested for funding must be *in support* of the program, and more specifically must be a major part tied directly to the program delivery (not administrative, marketing, utilities, or rent, unless noted below).

- **Salary & Benefits** - Salary is the amount of money that an employee receives for performing their job duties. Benefits are the non-monetary rewards that an employee receives from their employer, such as health insurance, retirement plan, paid leave, professional development, and so on. Salary & Benefits should be tied to actual DIRECT DELIVERY of the program services. An exception would be an agency that has a small staff (ex. Executive Director is one of three or four total employees).
- **Program Supplies** – The materials and equipment that are used DIRECTLY to carry out the programs and services of the nonprofit organization and should be allocated to the specific program/service that uses them.
- **Training** – For certifications for specialized programs (for new employees or interns) required to actually perform program delivery (typically based on an evidence-based model or similar).
- **Travel/Mileage** – Miles traveled transporting participants and/or program deliverables (food, counseling, etc.) to other locations, if needed. Could also include mileage for program staff to attend training as above.



# FY24-25 NON-COUNTY AGENCY REPORTING FORM INSTRUCTIONS

- **Printing** - Only for program specific outreach and marketing materials that are DIRECT participant informational hand-outs (not fundraising for agency) that can include participant handbooks, hard copies of policies and procedures, safety information, and written correspondence with participants.
- **Rent** – Short-term rental of a building, vehicle, appliance, etc., which is necessary for the success of the program OR ENLARGES population outreach and organic growth. Refrigerated storage, washer/dryer, etc. The committee assumes reliance on the agency board to develop long-term budget strategies to manage operational costs for these fixed overheads.
- **Utilities & Other Occupancy Costs** – Electricity, water, heating & air conditioning if these costs are directly related to the program and required to perform DIRECT DELIVERY of services. Not fixed overhead costs.
- **Technology** – Purchase of hardware/software which is specific to the needs of the program and CANNOT be accomplished otherwise.
- **Other Program Costs** – Whatever is not covered above. You must specify what it is for on the form.

**5. Spending Plan for Requested NHC Funds:** Using the NHC Funds column you will split the amounts for each expense into the two Target columns. In other words, you'll divide up how much you intend to spend from July 1, 2024, to December 31, 2024 (Dec 31 Target) and from January 1, 2025, to June 30, 2025 (June 30 Target). When you add up the two Target columns, they should equal the NHC Funds column.

**6. Bottom of Form:** Do not fill in the bottom shaded part of the form. This will be used when reporting mid-year and year-end Actuals.

**7. Salaries & Benefits (page 2):** If you requested funding for this please fill out the table. The total should be the same total from the NHC Funds column of the Program/Service Budget on page 1.

**8. Other Program Costs:** If you requested funding for the "Other Program Costs" row in the Program/Service Budget please explain what these costs are for.