NOTE:

This is NOT a budget document for next year.   Separate from this form, you will be given the opportunity to take your current budget and tell us how you want your current dollars to be spent in 2013-14. You will be able to move money around to meet some or all of your needs. IF you have items that simply cannot be funded with your current budget, then you will complete the form shown below.

This next Section is divided into 3 parts:

Part I: Unbudgeted On-Going Needs (or those requiring on-going budgeted dollars annually);

Part II: Computers/Technology One-Time Needs (or those technology-related needs only requiring that funds are identified as a one-time expense); and

Part III: One-Time Other Needs (or those needs only requiring that funds are identified as a one-time expense).

*While we are in the process of stabilizing the PVC budget, **please describe only those unfunded** needs that will have an adverse impact on your ability to maintain program integrity if not funded.*

PART 1 – ON-GOING NEEDS [Those requiring on-going budgeted dollars and if not funded, negatively impacts your ability to maintain program integrity.]

PART I.A – Additional STAFFING NEEDS

List in PRIORITY Order of Importance with #1 being the highest, or skip to next section if you have no unmet staffing needs.

<u>ON-GOING</u> Staffing Need Description:	BRIEF EXPLANATION OF NEED OR JUSTIFICATION	STRATEGIC INITIATIVES [List which Strategic Initiative your Unfunded Need Pertains To – See last page for list of PVC Initiatives]						Cost Estimate	Last Program Review?
		1	2	3	4	5	6		

Etc.