

<b>DEPARTMENT OF HEALTH AND HUMAN SERVICES</b> <b>Health Resources and Services Administration</b>  <b>BUSINESS PLAN</b>	<b>FOR HRSA USE ONLY</b>	
	Grantee Name	Application Tracking Number
	Budget Period Date	

**Focus Area: Costs**

<b>Performance Measure:</b> Total cost per patient			
Is this Performance Measure Applicable to your Organization?	<input type="checkbox"/> Yes <input type="checkbox"/> No		
Target Goal Description			
Numerator Description	Total accrued cost before donations and after allocation of overhead		
Denominator Description	Total number of patients		
Baseline Data	<b>Baseline Year:</b>	Projected Data (by	
	<b>Measure Type:</b>	End of Project Period)	
	<b>Numerator:</b>		
	<b>Denominator:</b>		
Data Source & Methodology			
Progress Toward Goal	<b>Quantitative:</b>		
	<b>Qualitative:</b>		
Comments			

**Focus Area: Costs**

<b>Performance Measure:</b> Medical Cost per Medical Visit			
Is this Performance Measure Applicable to your Organization?	<input type="checkbox"/> Yes <input type="checkbox"/> No		
Target Goal Description			
Numerator Description	Total accrued medical staff and medical other cost after allocation of overhead (excludes lab and x-ray cost)		
Denominator Description	Non-nursing medical visits (excludes nursing (RN) and psychiatrist visits)		
Baseline Data	<b>Baseline Year:</b>	Projected Data (by	
	<b>Measure Type:</b>	End of Project Period)	
	<b>Numerator:</b>		
	<b>Denominator:</b>		
Data Source & Methodology			
Progress Toward Goal	<b>Quantitative:</b>		
	<b>Qualitative:</b>		
Comments			

**Focus Area: Financial Viability**

<b>Performance Measure Description:</b> Change in Net Assets to Expense Ratio			
Is this Performance Measure Applicable to your Organization?	<input type="checkbox"/> Yes <input type="checkbox"/> No		
Target Goal Description			
Numerator Description	Ending Net Assets - Beginning Net Assets		
Denominator Description	Total Expense		
Baseline Data	<b>Baseline Year:</b>	Projected Data (by	
	<b>Measure Type:</b>	End of Project Period)	
	<b>Numerator:</b>		
	<b>Denominator:</b>		
Data Source & Methodology			
Progress Toward Goal	<b>Quantitative:</b>		
	<b>Qualitative:</b>		

Comments	
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**Focus Area: Financial Viability**

<b>Performance Measure:</b> Working Capital to Monthly Expense Ratio			
Is this Performance Measure Applicable to your Organization?	<input type="checkbox"/> Yes <input type="checkbox"/> No		
Target Goal Description			
Numerator Description	Current Assets - Current Liabilities		
Denominator Description	Total Expense / Number of Months in Audit		
Baseline Data	<b>Baseline Year:</b>	Projected Data (by End of Project Period)	
	<b>Measure Type:</b>		
	<b>Numerator:</b>		
	<b>Denominator:</b>		
Data Source & Methodology			
Progress Toward Goal	<b>Quantitative:</b>		
	<b>Qualitative:</b>		
Comments			

**Focus Area: Financial Viability**

<b>Performance Measure:</b> Long Term Debt to Equity Ratio			
Is this Performance Measure Applicable to your Organization?	<input type="checkbox"/> Yes <input type="checkbox"/> No		
Target Goal Description			
Numerator Description	Long Term Liabilities		
Denominator Description	Net Assets		
Baseline Data	<b>Baseline Year:</b>	Projected Data (by End of Project Period)	
	<b>Measure Type:</b>		
	<b>Numerator:</b>		
	<b>Denominator:</b>		
Data Source & Methodology			
Progress Toward Goal	<b>Quantitative:</b>		
	<b>Qualitative:</b>		
Comments			

**Focus Area: Other**

<b>Performance Measure:</b>			
Is this Performance Measure Applicable to your Organization?	<input type="checkbox"/> Yes <input type="checkbox"/> No		
Target Goal Description			
Numerator Description			
Denominator Description			
Baseline Data	<b>Baseline Year:</b>	Projected Data (by End of Project Period)	
	<b>Measure Type:</b>		
	<b>Numerator:</b>		
	<b>Denominator:</b>		
Data Source & Methodology			
Progress Toward Goal	<b>Quantitative:</b>		
	<b>Qualitative:</b>		
Comments			