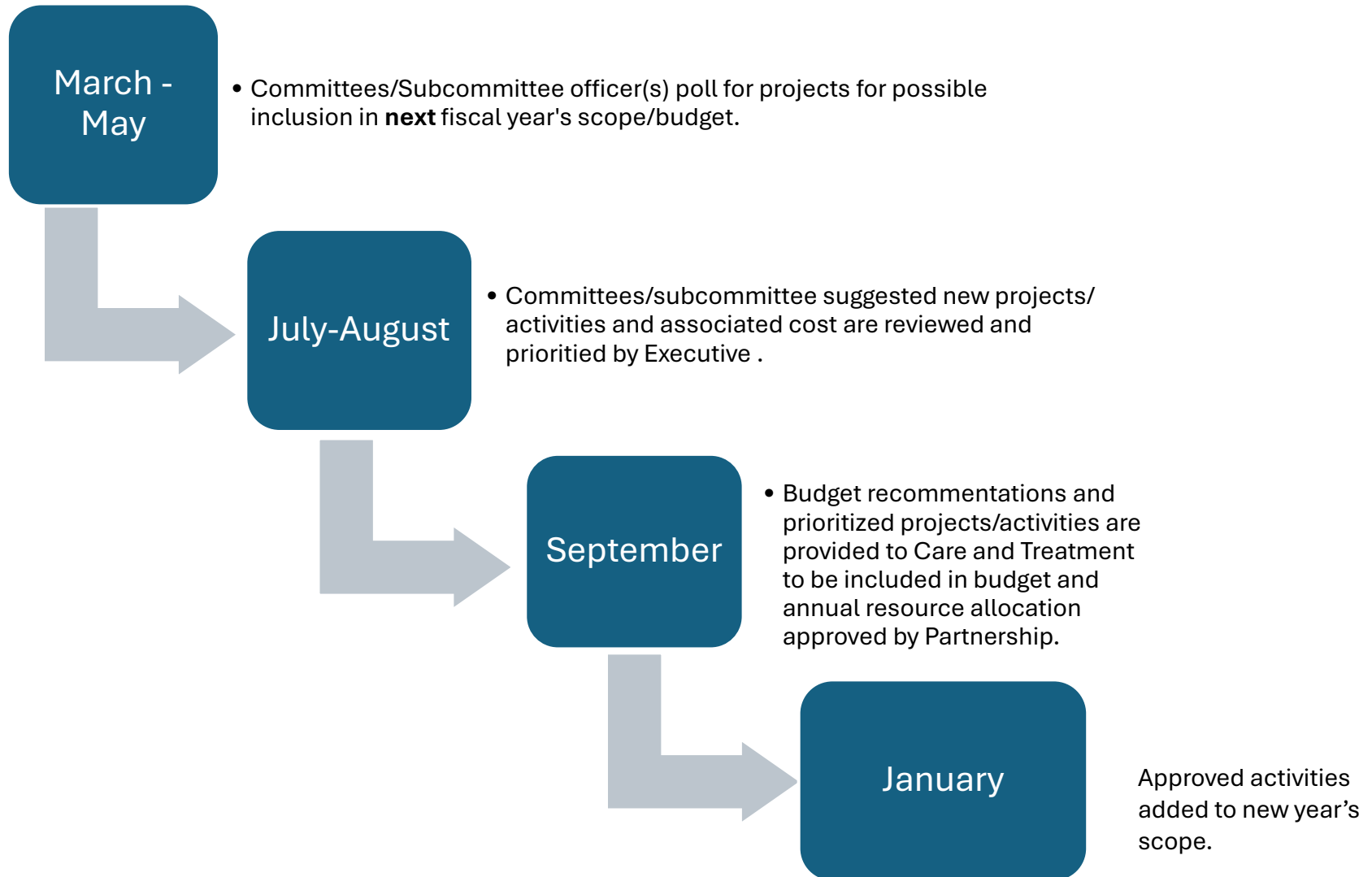


CURRENT Flow Chart of Budget Review



Proposed Miami-Dade HIV/AIDS Partnership (Planning Council) Staff Support Budget Review Process

Month	Activity	Committee	Comments
March - May	Committee chairs will poll their respective Committees for any Partnership-based special projects and/or new activities, above and beyond the scheduled annual activities supported by the budget for the following fiscal year. Executive Committee staff will estimate budgetary implications of these activities and projects, and will provide budgetary data back to individual committees for assistance in prioritizing the special projects. Prioritized projects with budgets will be forwarded to the Executive Committee for review and possible inclusion in the Partnership's budget/scope.	Each Committee	Staff provides cost estimates for new projects or activities.
June	Executive Committee reviews Q1 (March 1-May 31) Partnership Staff Support expense report for current fiscal year.	Executive	
July - August	Executive Committee reviews new projects / activities and associated costs, and prioritizes projects for possible inclusion in the budget. Partnership annual budget for following fiscal year will be reviewed at August meeting.	Executive	Staff will provide prioritized projects and activities and associated costs for Executive Committee review.
September	Budget recommendations based on prioritized new projects / activities will be included in the annual resource allocation process (Needs Assessment) provided to the Care and Treatment Committee (due by September).	Care and Treatment	
	The Partnership will approve the annual resource allocation levels.	Partnership	Executive Committee will address in the event the Partnership cannot meet.
October	Reviews Q2 (June 1-August 31) Partnership Staff Support expense report for current fiscal year.	Executive	
December	Reviews Q3 (September 1-November 30) Partnership Staff Support expense report for current fiscal year.	Executive	
January	Reviews individual Committee and contractor scope of services for the following fiscal year and approves based on approved budget.	Executive	
April (following FY)	Reviews Q4 (December 1 - February 28/29) Partnership Staff Support year-end expense report for previous fiscal year.	Executive	