

## GLOSSARY OF TERMS

<b>ACTIVITIES</b>	Service(s) provided that make up the total program. Each activity should contribute to the program outcomes.
<b>BUDGET</b>	Projection of total annual revenue and expenses for a specific program (budget should be approved by Agency's Board of Directors). To determine total operating costs and unit cost for the program, budget must include <b><u>costs for entire program, not just the portion that Lee County will be funding.</u></b>
<b>CAPACITY</b>	The maximum number that can be served at a given point in time.
<b>FTE</b>	Full-time equivalent (i.e. 3 half-time employees equals 1 ½ FTEs).
<b>IN-KIND</b>	Non-cash donated goods or services that support the program.
<b>OUTCOMES</b>	Statement that reflects <b><u>how the client benefits</u></b> from the service/program that is provided. It must show measurable and achievable benefits or changes for persons who are participating in the program. Measuring and reporting outcomes gives the opportunity to clarify what the program is trying to do, measure how well they have succeeded, improve their performance, and communicate their goals and accomplishments to others.
<b>PROGRAM</b>	An activity or set of activities to achieve an agency's outcomes.
<b>PROGRAM EXPENSES</b>	Direct and Indirect Costs that can be clearly identified and accounted for in the operation of a specific program.
<b>PROGRAM REVENUE</b>	All funds received or anticipated which support the program. Firm commitment of other cash revenue must be provided prior to contract execution.
<b>UNIT COST</b>	Program expenses, including overhead, divided by total number of units that will be provided.
<b>UNIT OF SERVICE</b>	An episode of program service delivery to a client (i.e., meal, hour of counseling, night of shelter, hour of case management, hour of service per child, etc.).
<b>UNIT RATE</b>	Compensation for a unit of service, agreed upon in the contract.