

Sample Performance Budget

Inputs (resources) are linked to Outputs (results). Resources allocated based on performance (effectiveness & efficiency).

Program Measures			FY 1	FY 2	FY 3	FY 4	
Quality		Priority	Actual	Actual	Budget	Current	Adopted
Q1	Survey that gauges QUALITY, question 1	1					
	Number rated satisfactory or above		3	8	12	22	35
	Number of survey respondents		9	16	15	33	50
Q2	Survey that gauges QUALITY, question 2	1					
	Percent of satisfactory rating		80%	75%	80%	84%	90%
	Number of program participants		35	42	55	50	75
	Number of survey respondents		28	32	44	42	68
Productivity							
P1	Survey that gauges PRODUCTIVITY, question 1	1					
	Percent of an acceptable measurement of program/service		22%	25%	35%	33%	45%
	Number of program participants		90	93	115	106	125
	Total of a positive measured outcome		unknown	23	40	35	56