

PROPOSED
LAKE COUNTY HEALTH DEPARTMENT & COMMUNITY HEALTH CENTER
TIMETABLE FOR THE FY2016 BUDGET

<u>April 30:</u>	Preliminary explanation meeting to Service Area Directors and Business Managers.
<u>Week May 11:</u>	Review revenue methodology and positions with Service Area.
<u>Week June 8:</u>	Review positions, revenue, and expenses with Service Area.
<u>June 22:</u>	Completed data entry into Hyperion by noon. Include any new program requests to Finance.
<u>June 30:</u>	Executive Director and Financial Officer meet to review overall agency budget.
<u>July 08:</u>	Deliver Proposed Budgets to Joint BOH/Governing Council Budget Committees.
<u>July 15:</u>	Budget Committee Meeting: All Service Area Directors present their budgets 6:00 pm to the Joint Committee (s) for a detailed review by service area.
<u>July 16:</u>	Mail Completed Draft Budget to Board of Health, Governing Council Members and County Administrators Office. TB Board Reviews/Modifies/Approves Budget.
<u>July 22:</u>	Board of Health Reviews/Modifies/Approves Budget.
<u>July 23:</u>	Governing Council Reviews/Modifies/Approves Budget.