

**PROPOSED**  
**LAKE COUNTY HEALTH DEPARTMENT& COMMUNITY HEALTH CENTER**  
**TIMETABLE FOR THE FY2017 BUDGET**

<b><u>April 13:</u></b>	Preliminary explanation planning meeting to Business Managers
<b><u>Week May 9:</u></b>	Review revenue methodology and positions with each Business Area
<b><u>Week June 6:</u></b>	Review positions, revenue, and expenses with each Business Area
<b><u>June 17:</u></b>	Completed data entry into Hyperion by noon. Include any new program requests to Finance.
<b><u>June 22:</u></b>	Executive Director and Director of Finance review Business Area budgets with Executive Team.
<b><u>July 1:</u></b>	Review budget status with County Finance staff
<b><u>July 7:</u></b>	Review budget status with Executive Team
<b><u>July 12:</u></b>	Review budget status with County Finance staff
<b><u>July 18:</u></b>	Deliver Proposed Budgets to Joint BOH/Governing Council and T.B. Board
<b><u>July 21:</u></b>	TB Board Reviews/Modifies/Approves Budget
<b><u>July 25:</u></b>	Budget Committee Meeting: All Business Area Directors present their budgets at 6:00 pm to the Joint Committee (s) for a detailed review by business area.
<b><u>July 27:</u></b>	Board of Health Reviews/Modifies/Approves Budget
<b><u>July 28:</u></b>	Governing Council Reviews/Modifies/Approves Budget