

HCBS/MR SITE BUDGET WORKSHEET

Individual:	Site:	Effective Date:
Provider:	Case Manager:	Legal Settlement:

Vocational/Day Programming Schedule

	Sun.	Mon.	Tues.	Wed.	Thurs.	Fri.	Sat.	Days/Wk		Days/Mo	
									x 4.3 Wks	0	Average Daily Hours
Daily Schedule								Total Weekly Hours	x 4.3 Wks	0	Total Mnthly Hours
Daily Hours							Total Mnthly Days				
Daily Travel Time							Total				
Total Daily Hrs.							Sick/Holiday #DIV/0!				

Sick/Holiday Hours

Vocational/Day Programming	Actual Hrs	Ratio		Billable Hrs
Sick Days				
Holidays				

*Generally allow 1 sick day at a 1:1 ratio and 1 holiday at the full house ratio per month.

Activities Time Line

Time:	Sun.	Mon.	Tues.	Wed.	Thurs.	Fri.	Sat.	Hrs/Wk		Actual Hrs	Ratio	Billable Hrs
									x 4.3 Wks			
	Staff/Individual Activities:											
Time:	Sun.	Mon.	Tues.	Wed.	Thurs.	Fri.	Sat.	Hrs/Wk		Actual Hrs	Ratio	Billable Hrs
									x 4.3 Wks			
	Staff/Individual Activities:											
Time:	Sun.	Mon.	Tues.	Wed.	Thurs.	Fri.	Sat.	Hrs/Wk		Actual Hrs	Ratio	Billable Hrs
									x 4.3 Wks			
	Staff/Individual Activities:											
Time:	Sun.	Mon.	Tues.	Wed.	Thurs.	Fri.	Sat.	Hrs/Wk		Actual Hrs	Ratio	Billable Hrs
									x 4.3 Wks			
	Staff/Individual Activities:											
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									x 4.3 Wks			
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									x 4.3 Wks			
	Staff/Individual Activities:											
Time:	Sun.	Mon.	Tues.	Wed.	Thurs.	Fri.	Sat.	Hrs/Wk		Actual Hrs	Ratio	Billable Hrs
									x 4.3 Wks			
	Staff/Individual Activities:											

Staff Support Not Required

Individual Staff Support Not Required	Sun.	Mon.	Tues.	Wed.	Thurs.	Fri.	Sat.	Hrs/Wk		Actual Hrs	Ratio	Billable Hrs	
										x 4.3 Wks			
	Activity:								Ave Hrs Per Month -				
	Activity:								Ave Hrs Per Month -				
Roommate Staff Support Not Required	Sun.	Mon.	Tues.	Wed.	Thurs.	Fri.	Sat.	Hrs/Wk		Actual Hrs	Ratio	Billable Hrs	
										x 4.3 Wks-			
										x 4.3 Wks+			
	Activity:								Ave Hrs Per Month-				
	Activity:								Ave Hrs Per Month+				
	Activity:								Ave Hrs Per Month-				
Activity:								Ave Hrs Per Month+					
Roommate Staff Support Not Required	Sun.	Mon.	Tues.	Wed.	Thurs.	Fri.	Sat.	Hrs/Wk		Actual Hrs	Ratio	Billable Hrs	
										x 4.3 Wks-			
										x 4.3 Wks+			
	Activity:								Ave Hrs Per Month-				
	Activity:								Ave Hrs Per Month+				
	Activity:								Ave Hrs Per Month-				
Activity:								Ave Hrs Per Month+					
Roommate Staff Support Not Required	Sun.	Mon.	Tues.	Wed.	Thurs.	Fri.	Sat.	Hrs/Wk		Actual Hrs	Ratio	Billable Hrs	
										x 4.3 Wks-			
										x 4.3 Wks+			
	Activity:								Ave Hrs Per Month-				
	Activity:								Ave Hrs Per Month+				
	Activity:								Ave Hrs Per Month-				
Activity:								Ave Hrs Per Month+					
									Totals	Actual Hrs			Billable Hrs

Total Hours

Ratio	Actual	Billable
1:1		
1:2		
1:3		
1:4		
1:5		
1:6		
Totals		
		365
Total Days Gone/Year		
# of Units Provided		

The following is for informational purposes only. Do not use for D-4 Budget computation.

Personal Time Activities:

Provide a description/list of the activities that the individual enjoys during personal time.
