

Home Visiting Programs: Data Sources and Corresponding Analyses

	Avg. program cost per child	Avg. program cost per family	Avg. program cost per adult	Avg. cost per screening	Avg. cost per child for initial engagement/ outreach	Avg. cost per child for home visits	Avg. cost per home visit	Avg. cost per child of "other site-specific service component" (list)	Avg. cost per child of "other site-specific service component" (your input)	Your program's administrative costs	Your program's indirect costs	The value (cost) of volunteer services
Overall Program Costs												
Total program expenditures for the most recently completed fiscal year	◆	◆	◆								◆	
Salaries and fringe benefit amounts for all program staff					◆	◆	◆					
Administrative costs (management, supervision, and clerical staff costs)										◆		
Indirect costs (travel, training, trainer fees, supplies, materials, utilities, office rent, office services)											◆	
Numbers Served												
Unduplicated number of children served	◆				◆	◆		◆	◆	◆	◆	◆
Unduplicated number of families served		◆										
Unduplicated number of adults served			◆									
Screening Costs												
Budget line item for eligibility screening/ assessments				◆								
Number of eligibility screening/ assessments conducted				◆								
Number of staff hours spent performing eligibility screening/assessments				◆								
Volunteer Costs												
Hourly rate associated with value of volunteer time												◆
Number of hours of volunteer time contributed												◆
Outreach Costs												
Number of staff hours spent on client outreach/ engagement					◆							
Home Visit Costs												
Number of home visits provided							◆					
Number of hours spent by staff performing home visits						◆	◆					
Other Service Component Costs												
Number of other site-specific service component you wish to analyze (i.e., developmental screenings conducted)								◆	◆			
Number of hours spent by staff conducting other site-specific service component (developmental screenings such as ASQ/ASQ-SE, etc.)								◆	◆			