

Outline the effects of the proposed project by providing a series of “before” and “after” snapshots in the spaces below. In each box on the left, briefly summarize existing conditions for that category. On the right, briefly describe the changed circumstances after the grant period has ended. Please give specific numbers and projections where appropriate. If a category does not apply, write NA.

BEFORE	AFTER
Effect on organization size, FTE, structure.	
Effect on organization’s programs.	
Effect on organization’s operating expenses.	
Effect on organization’s ability to generate income.	
Effect on the issue or need project addresses.	
Effect on organization’s ability to generate income.	

MEYER MEMORIAL TRUST ONLINE APPLICATION FORM

Before and After Exercise: Project Effects

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BEFORE	AFTER
Effect on organization size, FTE, structure.	
The clinic presently has 10 FTE staff. We serve 2,300 unduplicated patients. There are 8 board members, most with personal connections to clinic staff and/or clients.	This project will add 2.5 FTE to clinic staff. In addition, three board members will be added, solicited for their connections with important community resources the clinic does not currently have access to, creating additional opportunities for donors, inkind support, and community awareness.
Effect on organization's programs.	
Presently the staff is not fully utilized because the clinic does not have enough rooms to maximize patient flow in its 6,000 sq. ft. of space. In addition, the clinic has to pay to send simple tests to an outside laboratory.	The addition of 2,000 sq. ft. for patient rooms will enable the clinic to increase the number of patients by 40% because patient flow can be maximized. Another 900 sq. ft. in group/meeting space will enable the clinic to begin offering group counseling, an important complement to existing clinical services. The addition of a 500 sq ft laboratory gives the clinic the ability to process simple lab tests inhouse will reduce waiting time and improve care.
Effect on organization's operating expenses.	
Because the space was not designed for a clinic, its present configuration wastes both staff and patient time, leading to underutilized clinic staff. In addition, the building was constructed without energy saving features that are standard today, increasing utility costs.	Even after increasing clinic space by nearly 60%, building operating costs are projected to increase by only 19% because the space will be much more energy efficient. Adding 2.5 FTE to clinical staff will increase staff costs by 25%, but this will be more than offset by an increase in patient fees. Processing simple lab tests inhouse will reduce costs and provide an additional source of revenue for the clinic.
Effect on organization's ability to generate income.	
The clinic's earned income is limited by the lack of space to accommodate more patients. The existing board members serve because of their passion for the clinic's mission to serve uninsured and underinsured members of the community, but none of them are in a position to contribute financially to the clinic, nor do they have access to individuals that could.	More space and better use of space after the construction will lead to an increase in patients of 40%, which will generate an additional 30% in earned income (sliding fees and Medicaid). New board members will be recruited for both their passion and their connections to resources in the community that are not now available to the clinic. The addition of new board members with financial and other community connections is projected to lead to a growth in unearned income of 28% by the end of the grant.
Effect on the issue or need project addresses.	
At this point, the clinic is not even adding patients to its waiting list because some have been on it for more than four years. The clinic is not even able to add patients with insurance who could generate more income. We estimate we are only meeting 20% of the need in the community for our services.	This expansion project will enable the clinic to serve 40% more patients within two years. In addition, because new board members and services will create other opportunities for community awareness and expansion, we see this project as a critical step in the clinic's long-term future growth.