

Piano degli indicatori di bilancio
Quadro sinottico - Bilancio di previsione - Allegato n. 1

Macro indicatore di primo livello	Nome indicatore	Calcolo indicatore	Fase di osservazione e unità di misura	Tempo di osservazione	Tipo	Spiegazione dell'indicatore	Note
1 Rigidità strutturale di bilancio	1.1 Incidenza spese rigide (disavanzo, personale e debito) su entrate correnti	[Disavanzo iscritto in spesa + Stanziamenti competenza (Macroaggregati 1.1 "Redditi di lavoro dipendente" + 1.7 "Interessi passivi" + Titolo 4 "Rimborso prestiti" + "IRAP" [pdc U.1.02.01.01] – FPV entrata concernente il Macroaggregato 1.1 + FPV spesa concernente il Macroaggregato 1.1]] / (Stanziamenti di competenza dei primi tre titoli delle Entrate)	Stanziamenti di competenza dell'esercizio cui si riferisce l'indicatore (%)	Bilancio di previsione	S	Incidenza spese rigide (personale e debito) su entrate correnti	
2 Entrate correnti	2.1 Indicatore di realizzazione delle previsioni di competenza concernenti le entrate correnti	Media accertamenti primi tre titoli di entrata nei tre esercizi precedenti / Stanziamenti di competenza dei primi tre titoli delle "Entrate correnti" (4)	Accertamenti / Stanziamenti di competenza (%)	Bilancio di previsione	S	Valutazione del livello di realizzazione delle previsioni di entrata corrente	(4) La media dei tre esercizi precedenti è riferita agli ultimi tre consuntivi disponibili. In caso di esercizio provvisorio è possibile fare riferimento ai dati di preconsuntivo dell'esercizio precedente. Tranne per gli enti che sono rientrati nel periodo di sperimentazione: - Nel 2016 sostituire la media con gli accertamenti del 2015 (dati stimati o, se disponibili, di preconsuntivo). - Nel 2017 sostituire la media triennale con quella biennale (per il 2016 fare riferimento a dati stimati o, se disponibili, di preconsuntivo). Gli enti locali delle Autonomie speciali che adottano il DLgs 118/2011 a decorrere dal 2016 elaborano l'indicatore a decorrere dal 2017.
	2.2 Indicatore di realizzazione delle previsioni di cassa corrente	Media incassi primi tre titoli di entrata nei tre esercizi precedenti / Stanziamenti di cassa dei primi tre titoli delle "Entrate correnti" (4)	Incassi / Stanziamenti di cassa (%)	Bilancio di previsione	S	Livello di realizzazione delle previsioni di parte corrente	(4) La media dei tre esercizi precedenti è riferita agli ultimi tre consuntivi disponibili. In caso di esercizio provvisorio è possibile fare riferimento ai dati di preconsuntivo dell'esercizio precedente. Tranne per gli enti che sono rientrati nel periodo di sperimentazione: - Nel 2016 sostituire la media con gli accertamenti del 2015 (dati stimati o, se disponibili, di preconsuntivo). - Nel 2017 sostituire la media triennale con quella biennale (per il 2016 fare riferimento a dati stimati o, se disponibili, di preconsuntivo). Gli enti locali delle Autonomie speciali che adottano il DLgs 118/2011 a decorrere dal 2016 elaborano l'indicatore a decorrere dal 2017.

Table 1: Summary of the data			
Variable	Mean	Standard Deviation	Minimum
Age	35.2	12.5	18
Gender	0.45	0.50	0
Income	50000	15000	20000
Education	12.5	1.5	9
Marital Status	0.60	0.49	0
Occupation	1.2	0.8	0
Health Status	0.75	0.43	0
Life Satisfaction	4.5	1.2	1
Stress Level	3.2	1.5	1
Depression Score	2.1	1.8	0
Loneliness Score	3.8	1.5	1
Resilience Score	4.2	1.0	2
Optimism Score	4.8	1.0	3
Gratitude Score	4.6	1.0	3
Forgiveness Score	4.4	1.0	3
Self-Compassion Score	4.3	1.0	3
Emotional Regulation Score	4.1	1.0	3
Life Purpose Score	4.0	1.0	3
Meaning in Life Score	4.2	1.0	3
Existential Well-being Score	4.1	1.0	3
Overall Well-being Score	4.5	1.0	3

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Financial Statement			
Income Statement			
Account	Debit	Credit	Balance
Revenue		100.00	100.00
Cost of Sales	60.00		60.00
Gross Profit		40.00	40.00
Operating Expenses	20.00		20.00
Operating Income		20.00	20.00
Interest Expense	5.00		5.00
Income Before Tax		15.00	15.00
Income Tax Expense	3.00		3.00
Net Income		12.00	12.00
Retained Earnings			12.00
Total			
	68.00	68.00	

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Balance Sheet			
Assets			
Current Assets			
Cash	10.00		10.00
Accounts Receivable	20.00		20.00
Inventory	10.00		10.00
Prepaid Expenses	5.00		5.00
Fixed Assets			
Property, Plant, and Equipment	50.00		50.00
Accumulated Depreciation		10.00	10.00
Net Assets			40.00
Total			
	95.00	95.00	

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Statement of Cash Flows			
Operating Activities			
Cash	10.00		10.00
Accounts Receivable	20.00		20.00
Inventory	10.00		10.00
Prepaid Expenses	5.00		5.00
Property, Plant, and Equipment	50.00		50.00
Accumulated Depreciation		10.00	10.00
Net Assets			40.00
Total			
	95.00	95.00	

Name: _____		Date: _____	
Form 1040-SS (2019) U.S. Individual Income Tax Return			
Line	Amount	Other	Signature
1	Adjusted gross income		
2	Exemptions		
3	Standard deduction or itemized deductions		
4	Taxable income		
5	Estimated tax payments		
6	Refund or overpayment		
7	Amount of refund or overpayment		
8	Amount of refund or overpayment		
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[illegible]

Table 1: Summary of the data			
Variable	Mean	Standard Deviation	Minimum
Age	35.2	12.5	18
Gender	0.45	0.50	0
Education	12.8	2.1	9
Income	45.6	15.3	20
Health	0.75	0.25	0
Employment	0.60	0.49	0
Marital Status	0.55	0.50	0
Religion	0.30	0.46	0
Political Affiliation	0.40	0.49	0
Home Ownership	0.70	0.46	0
Vehicle Ownership	0.65	0.48	0
Travel Frequency	0.50	0.50	0
Shopping Frequency	0.40	0.49	0
Exercise Frequency	0.30	0.46	0
Volunteering Frequency	0.20	0.40	0
Charitable Giving	0.10	0.30	0
Political Participation	0.15	0.37	0
Community Involvement	0.25	0.43	0
Life Satisfaction	0.70	0.46	0
Overall Well-being	0.60	0.49	0

Table 1: Summary of Key Findings			
Category	Item	Value	Unit
Financial	Revenue	1200	USD
	Profit	300	USD
	Loss	0	USD
Operational	Production	500	Units
	Quality	95%	%
	Efficiency	80%	%
Human Resources	Staff	20	Person
	Training	10	Hours
	Retention	90%	%
Marketing	Campaign	5	Campaigns
	Reach	10000	People
	Engagement	5%	%

Table 1: Summary of Key Findings			
Category	Item	Value	Unit
Financial Data	Revenue	1200	USD
	Expenses	800	USD
	Profit	400	USD
	Net Income	300	USD
Operational Data	Production	500	Units
	Quality	95%	%
	Efficiency	80%	%
	Customer Satisfaction	88%	%