

Brattleboro Memorial Hospital

Bridges - FY 2023 Approved Budget to FY 2023 Actual Results

NPR/FPP	Total	% over/under
FY 23 Approved Budget	\$ 105,484,860	
Utilization	485,721	
Reimbursement/Payer Mix	(140,869)	-0.2%
Bad Debt/Free Care	414,220	-6.3%
Physician Acq/Trans	-	
Changes in Accounting	-	
Changes in DSH	(34,361)	-5.6%
Contractual Rate		
Other (please label)	-	
FY 23 Actual Results	\$ 106,209,571	0.7%

Bridges - FY 2023 Approved Budget to FY 2023 Actual Results

Expenses	Amount	% over/under
FY 23 Approved Budget	\$ 108,480,389	
Salaries	(137,751)	-0.3%
Fringe Benefits	1,252,810	10.2%
Physician Contracts	897,961	14.7%
Contract Staffing	497,549	16.6%
Supplies	1,264,619	30.7%
Drugs	(287,140)	-4.2%
Facilities		
IT Related	825,318	8.9%
Health Reform Programs	-	
Depreciation	609,399	16.0%
Interest	(574,025)	-119.0%
Health Care Provider Tax	(627,167)	-9.8%
Other (please label)	504,377	5.8%
Other (please label)		
Cost Savings		
FY 23 Actual Results	\$ 112,706,339	3.9%