

Northeastern Vermont Regional Hospital

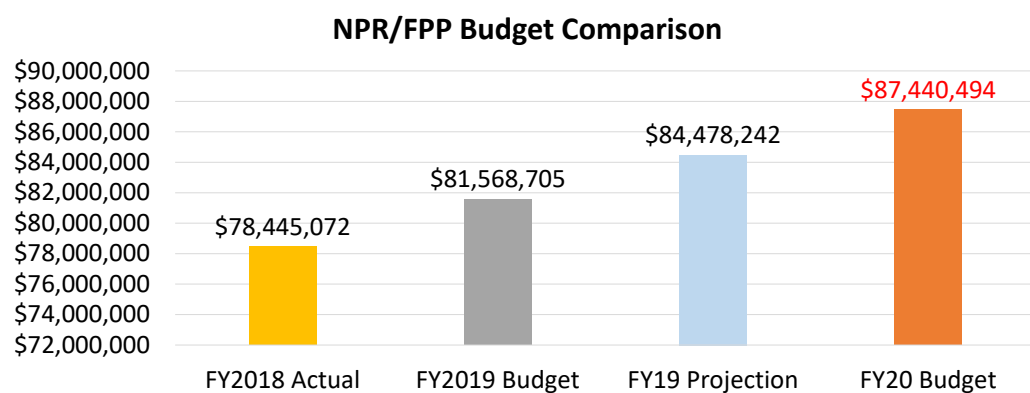
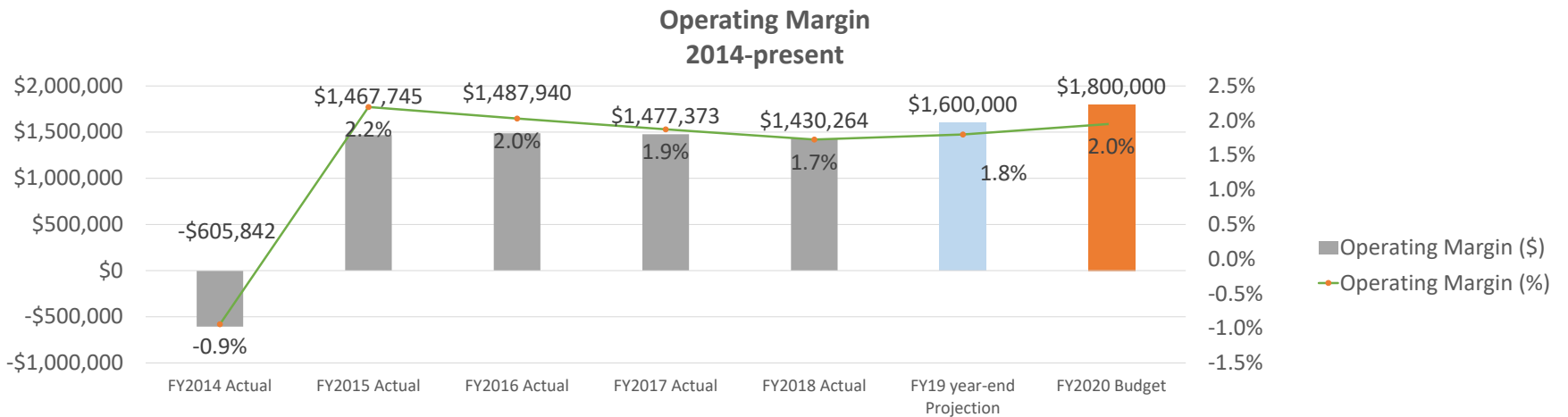
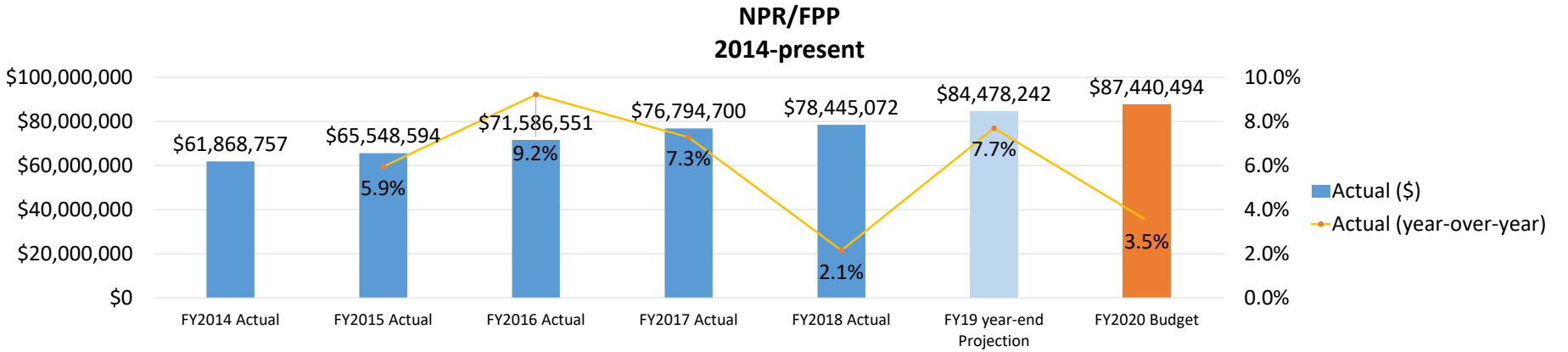
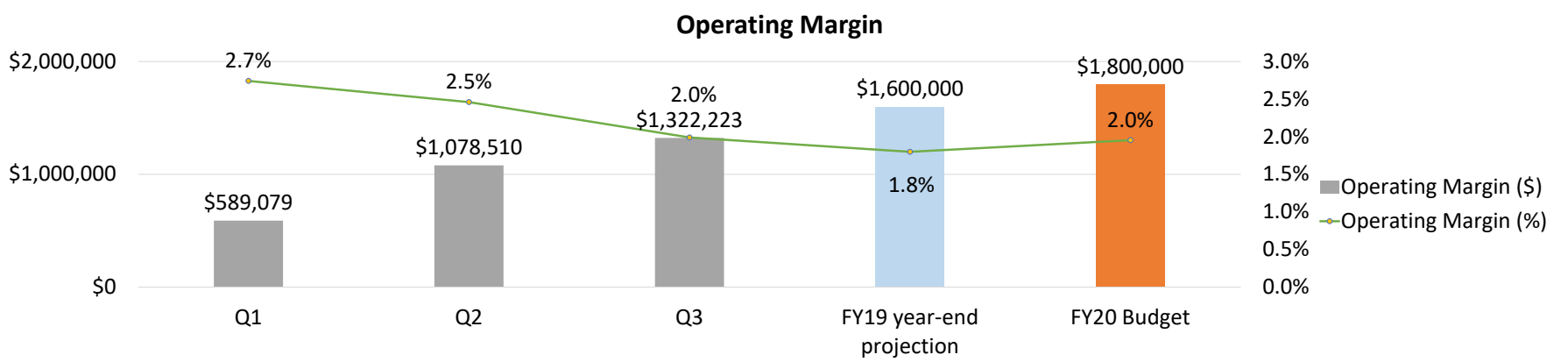
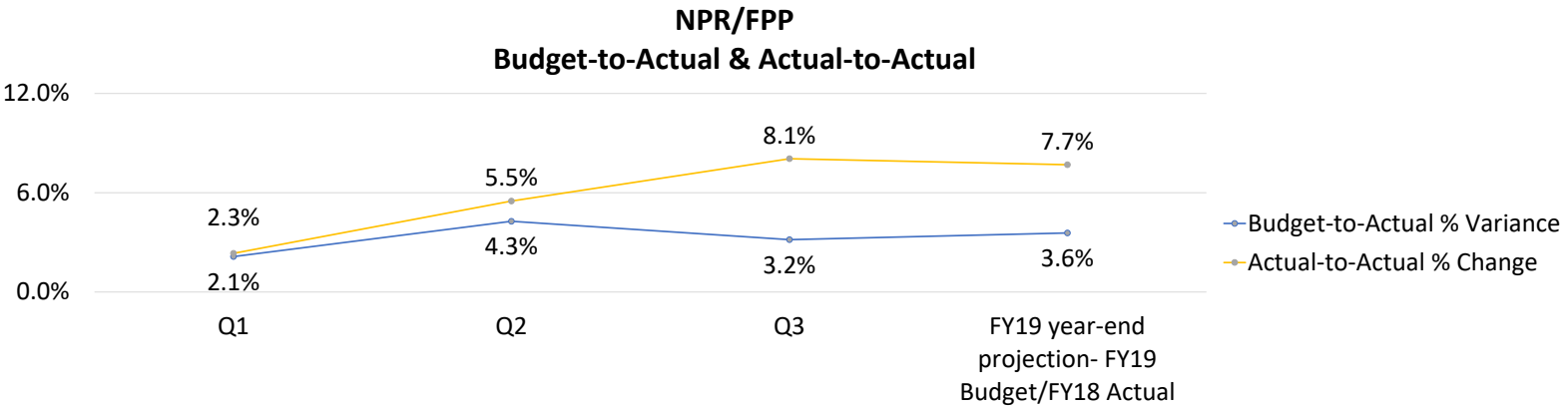
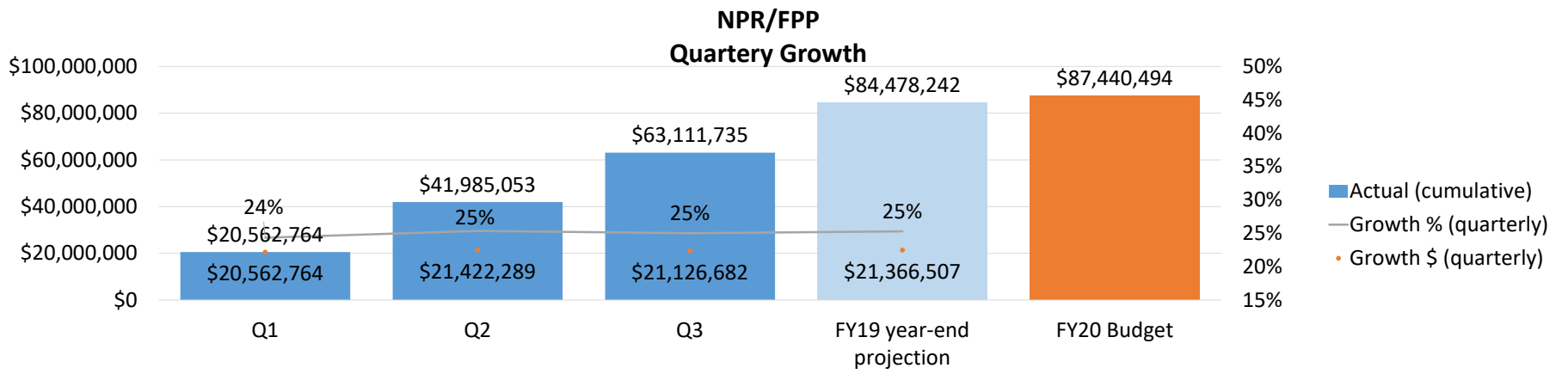
FY19 Operating Performance and FY20 Budget Request

July 31, 2019

FY19 Projection

Performance 2014 - present

FY2020 Budget



Budget Guidance Maximum	
FY19 Budget-to-Projection Variance	3.6%
FY19 Budget	\$ 81,568,705
FY19 Projection	\$ 84,478,242
FY20 Request (\$)	\$ 87,440,494
FY20 Request (% change FY19B)	7.2%
FY20 Request (% change FY19P)	3.5%
NVRH's 7.2% request exceeds the 3.5% target growth rate	