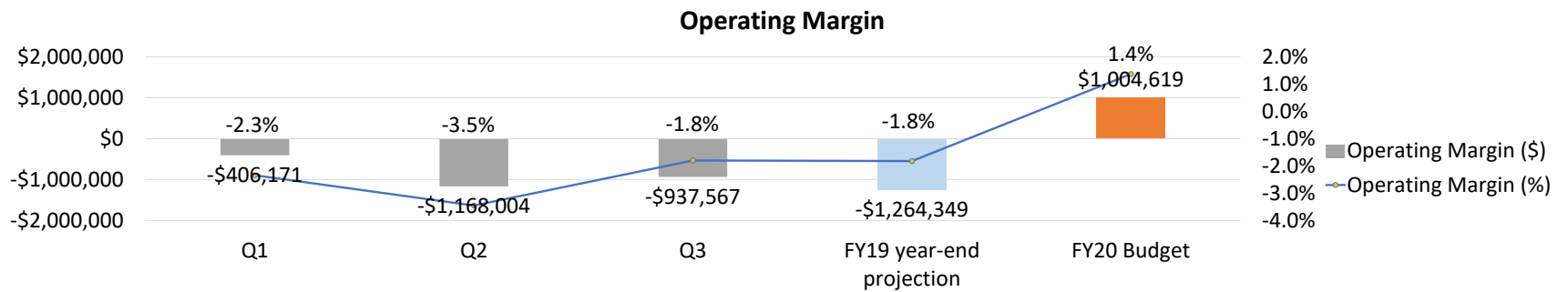
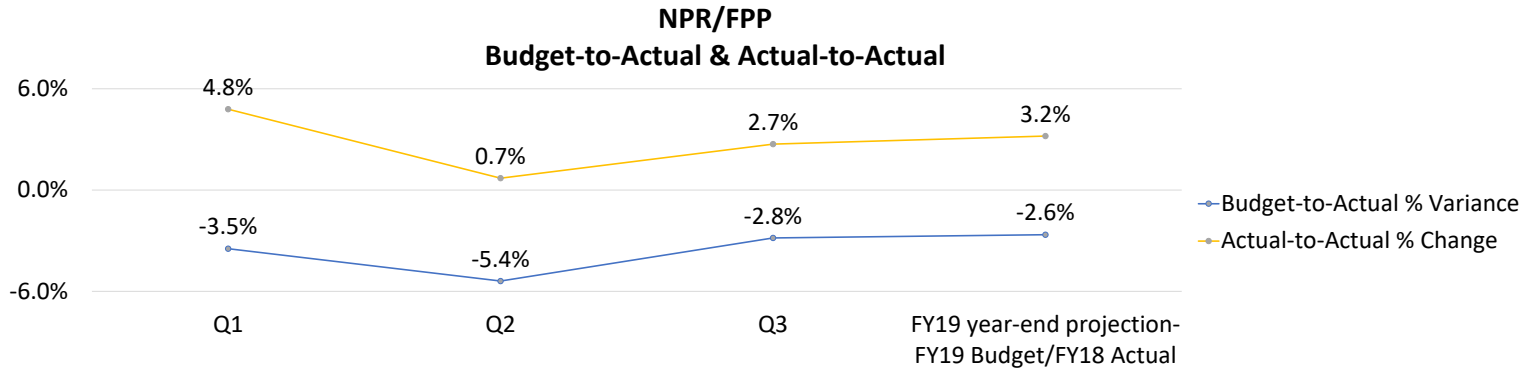
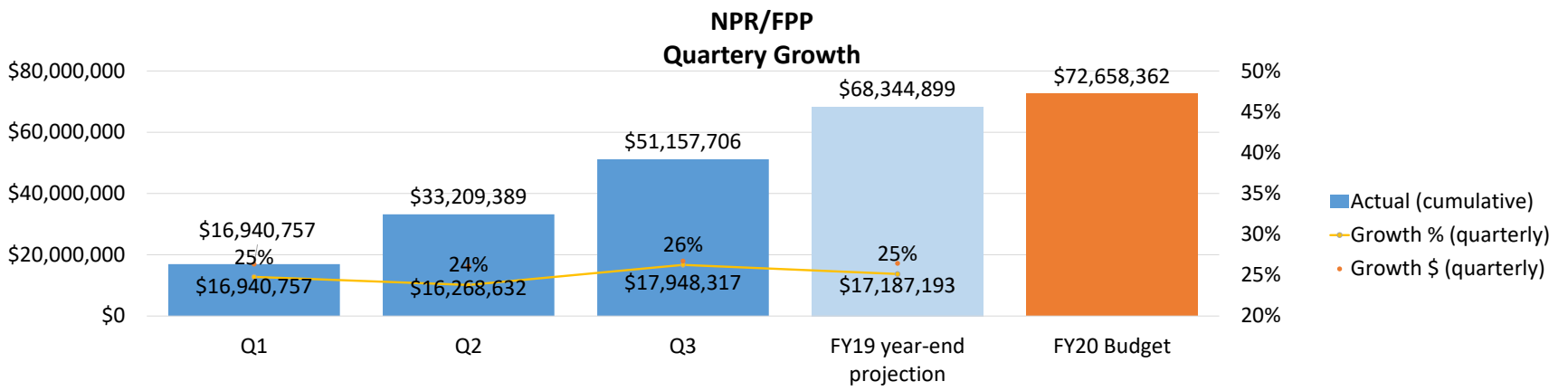


Copley Hospital

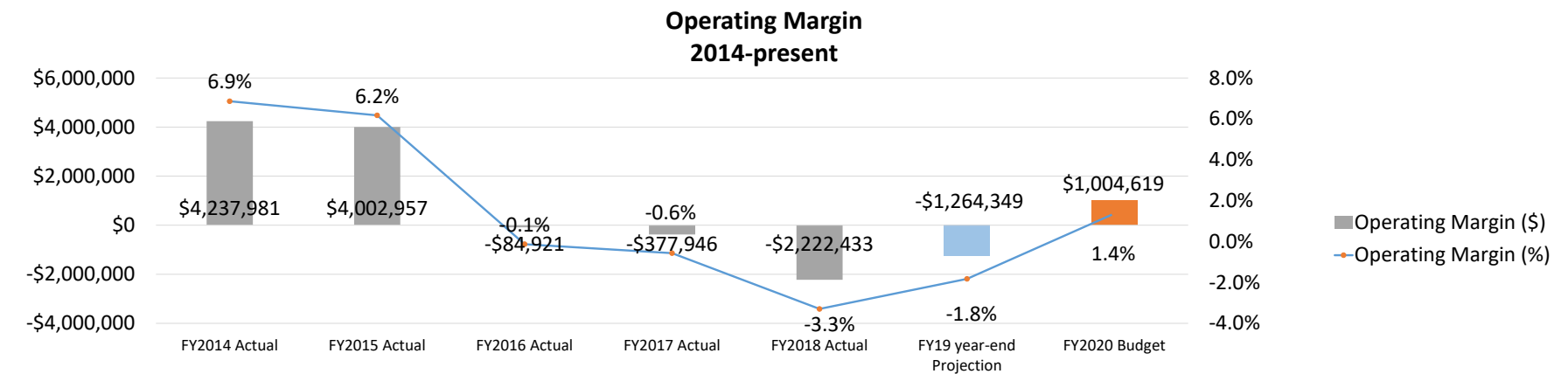
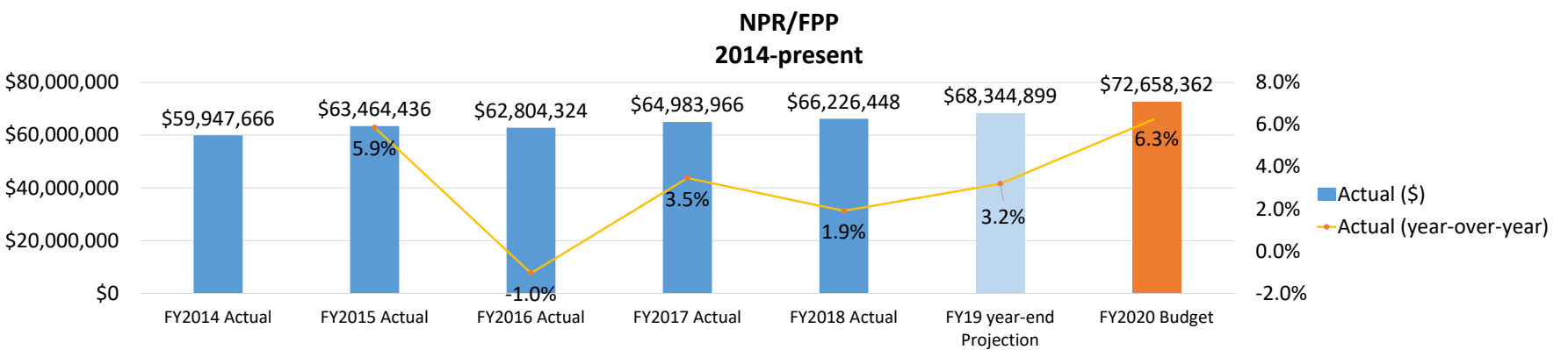
FY19 Operating Performance and FY20 Budget Request

July 31, 2019

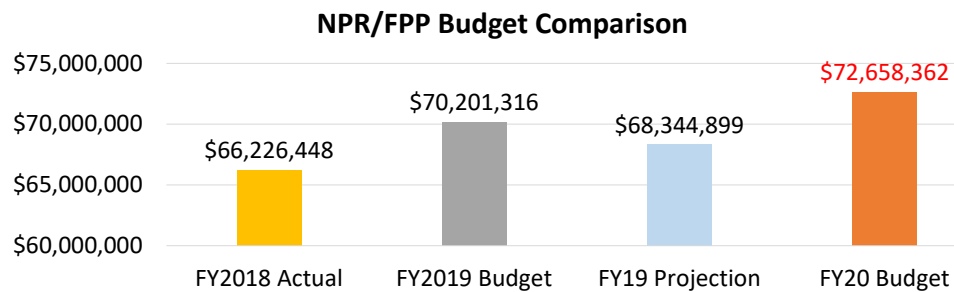
FY19 Projection



Performance 2014 - present



FY2020 Budget



Budget Guidance Maximum	
FY19 Budget-to-Projection Variance	-2.6%
FY19 Budget	\$ 70,201,316
FY19 Projection	\$ 68,344,899
5% > FY19 Projection	\$ 71,762,144
FY20 Maximum	2.2%
FY20 Request (\$)	\$ 72,658,362
FY20 Request (% change FY19B)	3.5%
FY20 Request (% change FY19P)	6.3%

Copley's FY19 budget-to-projection variance triggers the 5% cap. Copley's 3.5% request exceeds the growth rate limit.