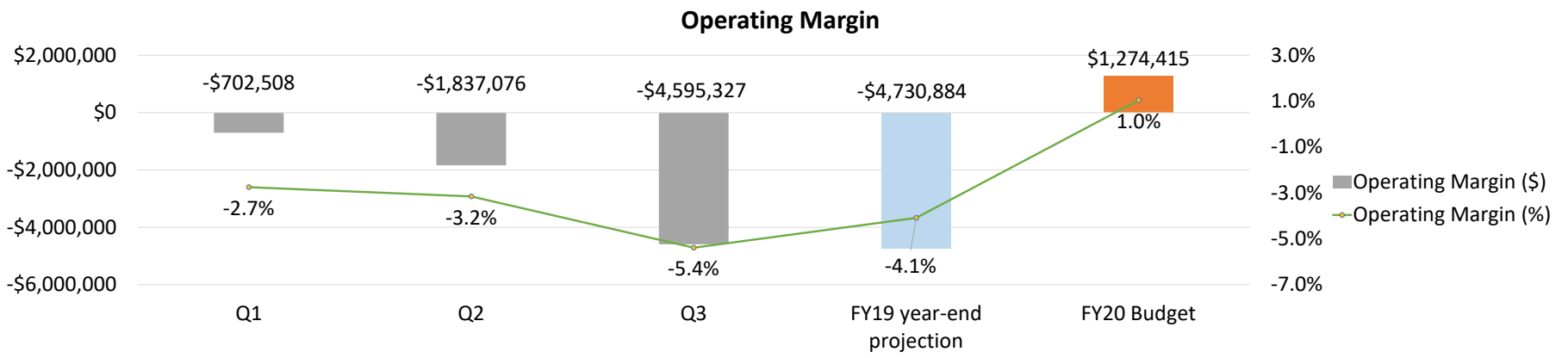
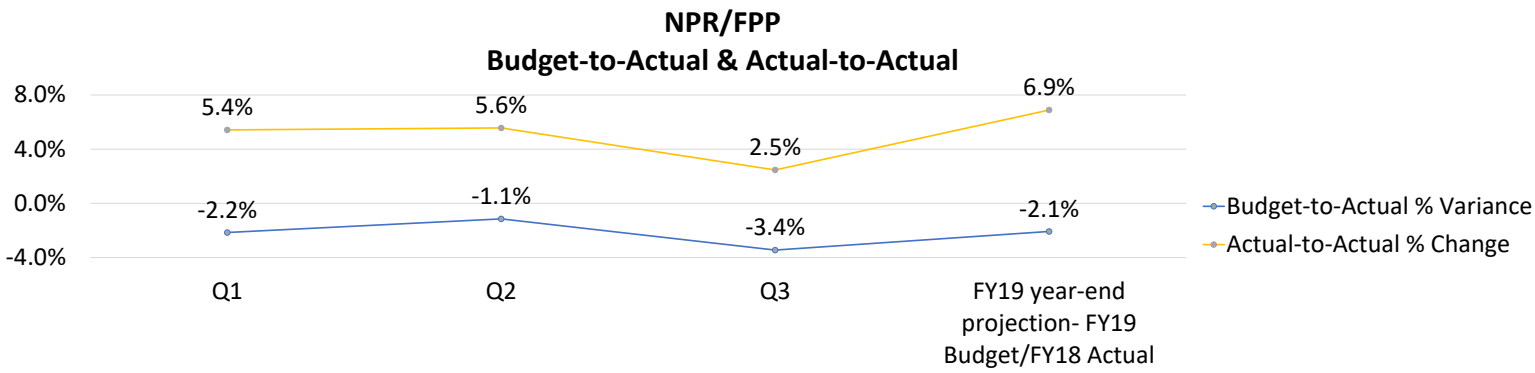
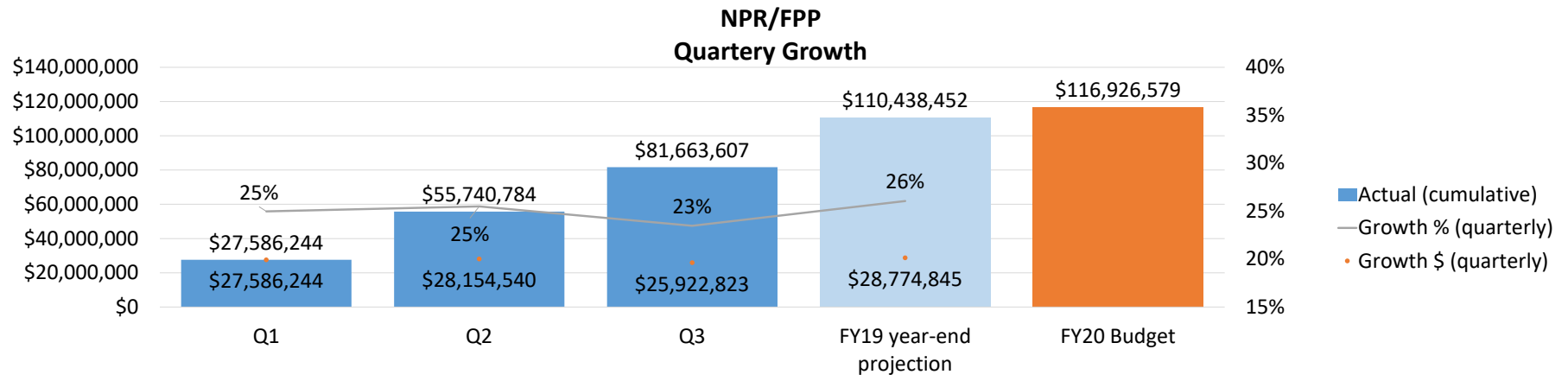


Northwestern Medical Center

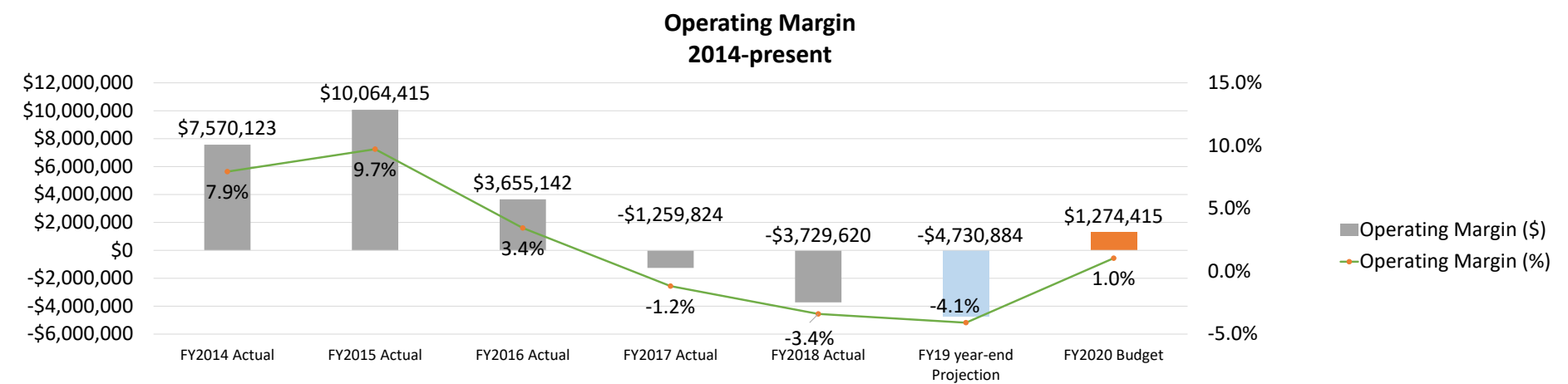
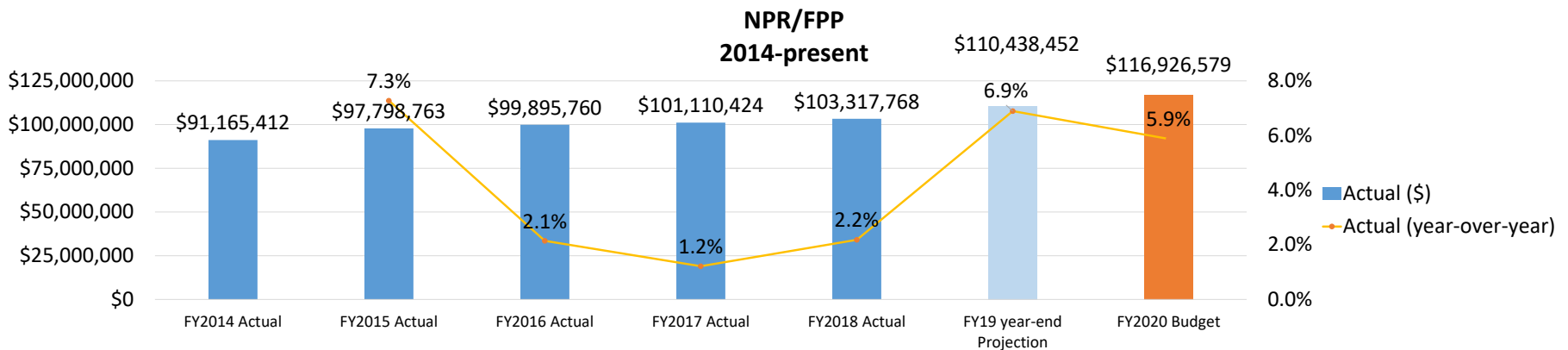
FY19 Operating Performance and FY20 Budget Request

July 31, 2019

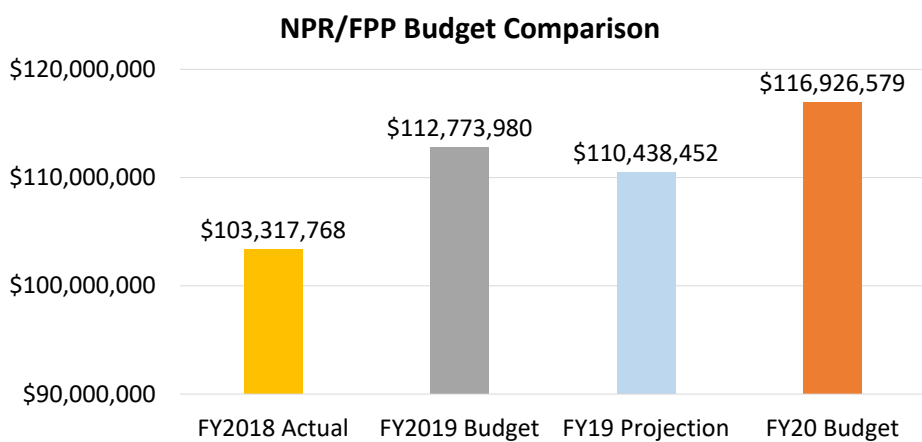
FY19 Projection



Performance 2014 - present



FY2020 Budget



Budget Guidance Maximum		FY20 Impact of Dermatology Transfer
FY19 Budget-to-Projection Variance	-2.1%	-1.4%
FY19 Budget	\$ 112,773,980	\$112,062,965
FY19 Projection	\$ 110,438,452	\$110,438,452
5% > FY19 Projection	\$ 115,960,375	NA
FY20 Maximum	2.8%	NA
FY20 Request (\$)	\$ 116,926,579	\$ 116,926,579
FY20 Request (% change FY19B)	3.7%	4.3%
FY20 Request (% change FY19P)	5.9%	5.9%
FY20 Impact of Primary Care Transfer \$941,346		
FY20 Request (\$)		\$115,985,233
FY20 Request (% change FY19B)		3.5%
FY20 Request (% change FY19P)		5.0%

When accounting for provider transfers, request is within guidance limit