

Rutland Regional

FY19 Operating Performance and FY20 Budget Request

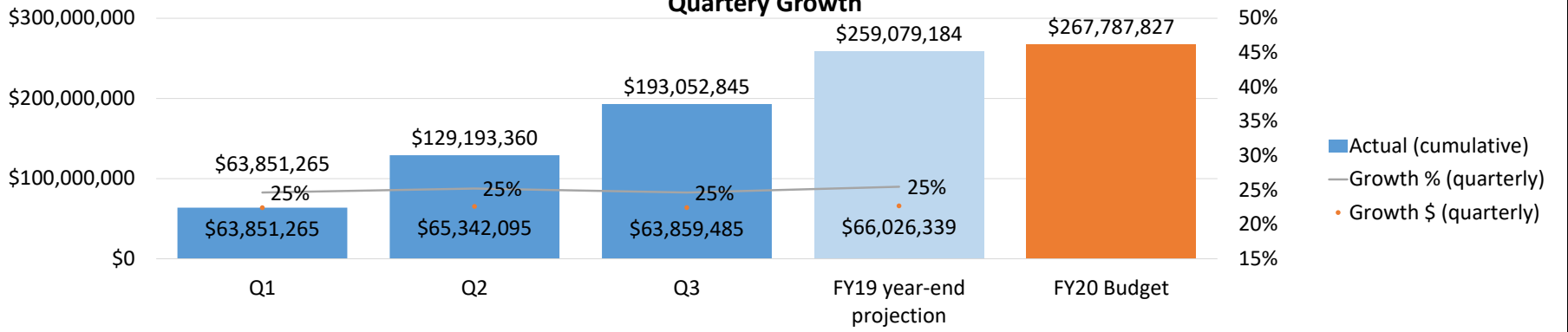
July 31, 2019

FY19 Projection

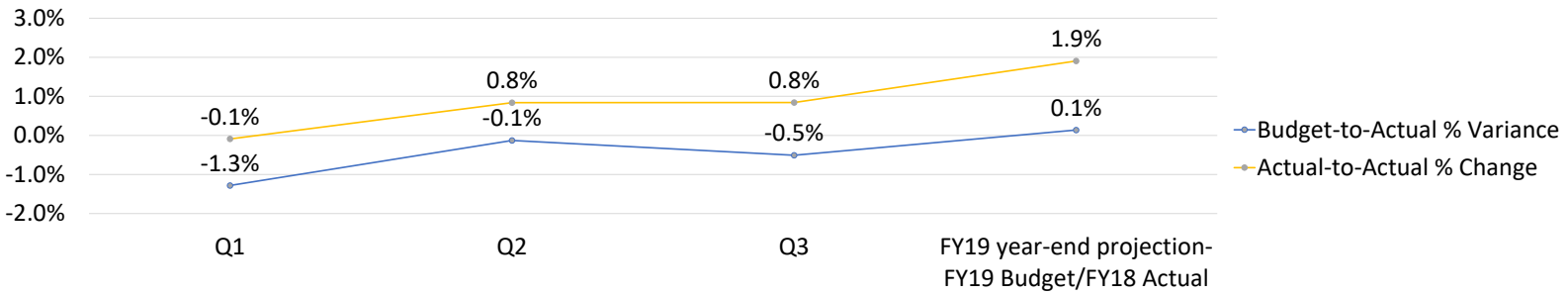
Performance 2014 - present

FY2020 Budget

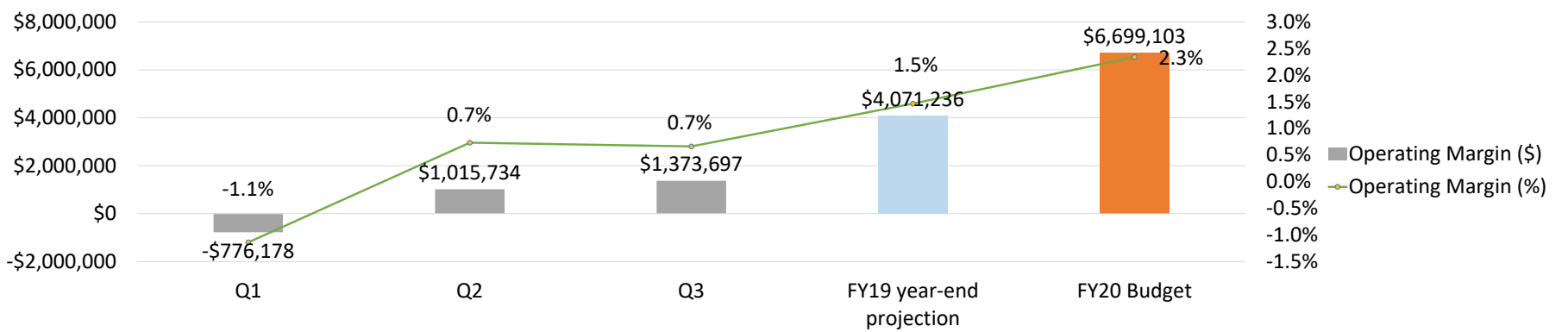
NPR/FPP Quarterly Growth



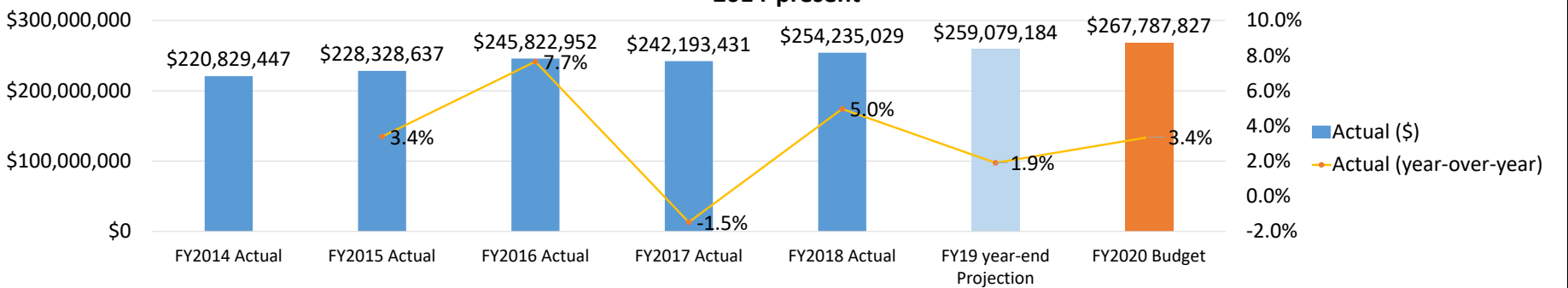
NPR/FPP Budget-to-Actual & Actual-to-Actual



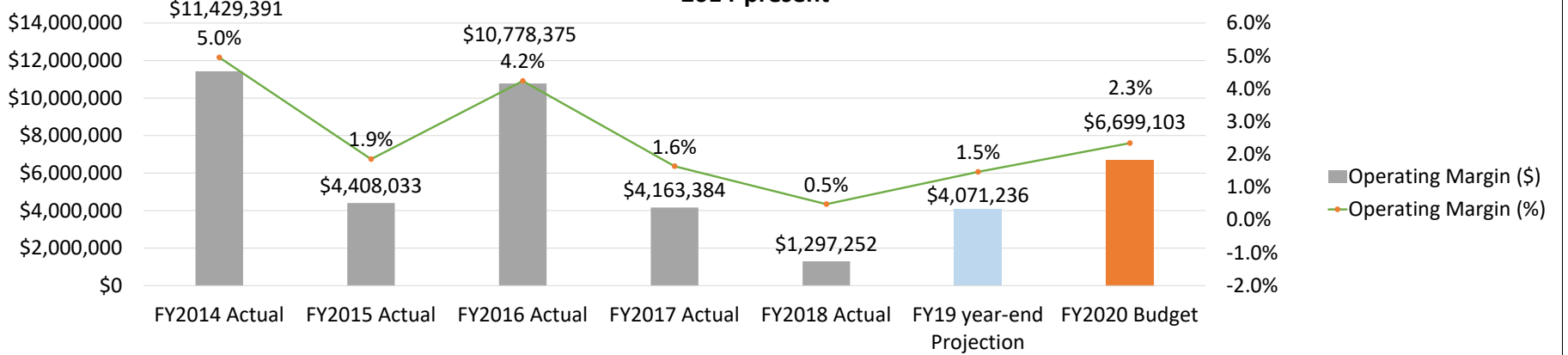
Operating Margin



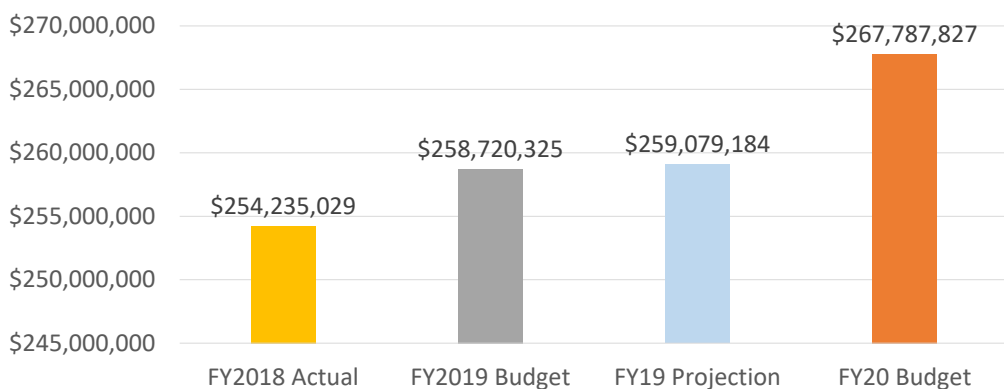
NPR/FPP 2014-present



Operating Margin 2014-present



NPR/FPP Budget Comparison



Budget Guidance Maximum	
FY19 Budget-to-Projection Variance	0.1%
FY19 Budget	\$ 258,720,325
FY19 Projection	\$ 259,079,184
FY20 Request (\$)	\$ 267,787,827
FY20 Request (% change FY19B)	3.5%
FY20 Request (% change FY19P)	3.4%
Request is within budget guidance limit	