

Table 1: Copley Hospital

NPR Bridges - FY 2019 Approved Budget to FY 2020 Proposed Budget

NPR	Total	% over/under	Medicare	Medicaid-VT	Medicaid-OOS	Commercial-Maj	Comm - Self/Sml	Workers Comp	DSH
FY 19 Approved Budget	\$ 70,201,316		\$ 21,074,124	\$ 5,660,035	\$ 45,000	\$ 40,316,936	\$ 525,674	\$ 2,121,179	\$ 458,368
Commercial Rate *	3,636,748	5.2%	0	0	0	3,277,574	201,183	157,991	0
Rate - Non Commercial	0	0.0%	0	0	0	0	0	0	0
Utilization	(1,649,528)	-2.3%	2,088,018	(144,270)	(9,000)	(3,449,776)	144,917	(279,417)	0
Reimbursement/Payer Mix	927,143	1.3%	231,681	750,742	0	62,731	(118,011)	0	0
Bad Debt/Free Care	(453,272)	-0.6%	(126,709)	(21,067)	0	(223,468)	(82,028)	0	0
Physician Acq/Trans	0	0.0%	0	0	0	0	0	0	0
Changes in Accounting	0	0.0%	0	0	0	0	0	0	0
Changes in DSH	(4,045)	0.0%	0	0	0	0	0	0	(4,045)
Other (please label)									
Other (please label)									
FY 20 Budget	\$ 72,658,362	3.5%	\$ 23,267,114	\$ 6,245,440	\$ 36,000	\$ 39,983,997	\$ 671,735	\$ 1,999,753	\$ 454,323

* NPR impact of commercial rate excludes the impact on bad debt/free care for commercial beneficiaries. Net impact after bad debt/free care is \$3,335,828 which is reported in Appendix VIII.

Table 2: Copley Hospital

FY 2019 Approved Expenses to Budget FY 2020

Expenses	Amount	% over/under
FY 19 Approved Budget	\$ 71,157,535	
New Positions		
Inflation Increases		
Salaries	1,129,689	1.6%
Fringe	592,108	0.8%
Physician Contracts	(161,612)	-0.2%
Contract Staffing	(247,435)	-0.3%
Supplies	(34,749)	0.0%
Drugs	21,743	0.0%
Facilities	15,073	0.0%
IT Related		
Health Reform Programs		
Depreciation	27,851	0.0%
Interest	(5,877)	0.0%
Health Care Provider Tax	72,168	0.1%
Other (please label)	(99,070)	-0.1%
Other (please label)		
Cost Savings		
FY20 Budget	\$ 72,467,424	