

Table 1: Brattleboro Memorial Hospital
NPR Bridges - FY 2019 Approved Budget to FY 2020 Proposed Budget

NPR & FPP	Total	% over/under	Medicare	Medicaid-VT	Medicaid-OOS	Commercial-Maj	Comm - Self/Sml	Workers Comp	DSH
FY 19 Approved Budget	\$ 83,947,707		\$ 31,407,579	\$ 9,893,700	\$ 813,824	\$ 40,392,565	\$ -	\$ 835,871	\$ 604,168
Commercial Rate	1,879,709	2.2%	0	0	0	1,792,484		87,225	0
Rate - Non Commercial	0	0.0%	0	0	0				0
Utilization	3,851,236	4.6%	(2,001,665)	1,168,026	143,398	4,130,794		410,684	
Reimbursement/Payer Mix	677,621	0.8%	628,152	49,469					
Bad Debt/Free Care	(1,287,123)	-1.5%				(1,287,123)			
Physician Acq/Trans	0	0.0%							
Changes in Accounting	0	0.0%	(3,097,714)			3,097,714			
Changes in DSH	(73,307)	-0.1%							(73,307)
Other (FFP Change)	970,520	1.2%	1,247,142	(276,622)					
Other (please label)	0	0.0%							
FY 20 Budget	\$ 89,966,363		\$ 28,183,493	\$ 10,834,573	\$ 957,222	\$ 48,126,434	\$ -	\$ 1,333,780	\$ 530,861

Table 2: Brattleboro Memorial Hospital
FY 2019 Approved Expenses to Budget FY 2020

Expenses	Amount	% over/under
FY 19 Approved Budget	\$ 87,154,734	
New Positions	1,776,323	2.0%
Inflation Increases	898,769	1.0%
Salaries	96,010	0.1%
Fringe	185,393	0.2%
Physician Contracts	1,364,292	1.6%
Contract Staffing	300,000	0.3%
Supplies	430,135	0.5%
Drugs	409,500	0.5%
Facilities	134,325	0.2%
IT Related	502,799	0.6%
Health Reform Programs		0.0%
Depreciation	(298,273)	-0.3%
Interest	407,162	0.5%
Health Care Provider Tax	(105,228)	-0.1%
Other (please label)		0.0%
Other (please label)		0.0%
Cost Savings	(800,000)	-0.9%
FY20 Budget	\$ 92,455,941	6.1%