

Table 1: Grace Cottage 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	\$ 19,292,581		\$ 12,228,091	\$ 1,491,266	\$ -	\$ 4,984,087	\$ 392,435	\$ 196,702	\$ -
Commercial Rate	99,682					99,682			
Rate - Non Commercial	261,054		244,562				12,558	3,934	
Utilization	1,253,595		982,018	189,728		168,902	(79,051)	(8,002)	
Reimbursement/Payer Mix									
Bad Debt/Free Care	59,757					59,757			
Physician Acq/Trans									
Changes in Accounting									
Changes in DSH									
Other (please label)									
Other (please label)									
FY 20 Budget	\$ 20,966,669		\$ 13,454,671	\$ 1,680,994	\$ -	\$ 5,312,428	\$ 325,942	\$ 192,634	\$ -

Table 2: Grace Cottage Hospital

FY 2019 Approved Expenses to Budget FY 2020

Expenses	Amount	% over/under
FY 19 Approved Budget	\$ 20,329,626	
New Positions		
Inflation Increases		
Salaries	982,102	
Fringe	681,584	
Physician Contracts		
Contract Staffing		
Supplies		
Drugs		
Facilities		
IT Related		
Health Reform Programs		
Depreciation	29,560	
Interest	7,275	
Health Care Provider Tax	52,605	
Other (please label)	84,059	
Other (please label)		
Cost Savings		
FY20 Budget	\$ 22,166,811	