

Grace Cottage Hospital
 Actual 17 Results
 Reconciliation of NPR from Budget to Actual

NPR	Amount	% over/under
FY 17 Approved Budget	\$ 19,205,503	
Utilization	(1,550,841)	-8.1%
Reimbursement/Payer Mix	(363,294)	-1.9%
Bad Debt/Free Care	(335,970)	-1.7%
Other (please label)	-	0.0%
Other (please label)	-	0.0%
Other (please label)	-	0.0%
Other (please label)	-	0.0%
FY 17 Actual Results	\$ 16,955,398	-11.7%

Expenses	Amount	% over/under
FY 17 Approved Budget	\$ 20,591,302	
Salaries	(93,643)	-0.5%
Fringe	(502,146)	-2.4%
Physician Contracts	(18,508)	-0.1%
Health Care Provider Tax	29,722	0.1%
Depreciation	(56,806)	-0.3%
Interest-Long Term	(12,001)	-0.1%
Other Operating	(332,287)	-1.6%
FY17 Actual Results	\$ 19,605,633	-4.8%