

Mount Ascutney Hospital and Health Center

FY19 Operating Performance and FY20 Budget Request

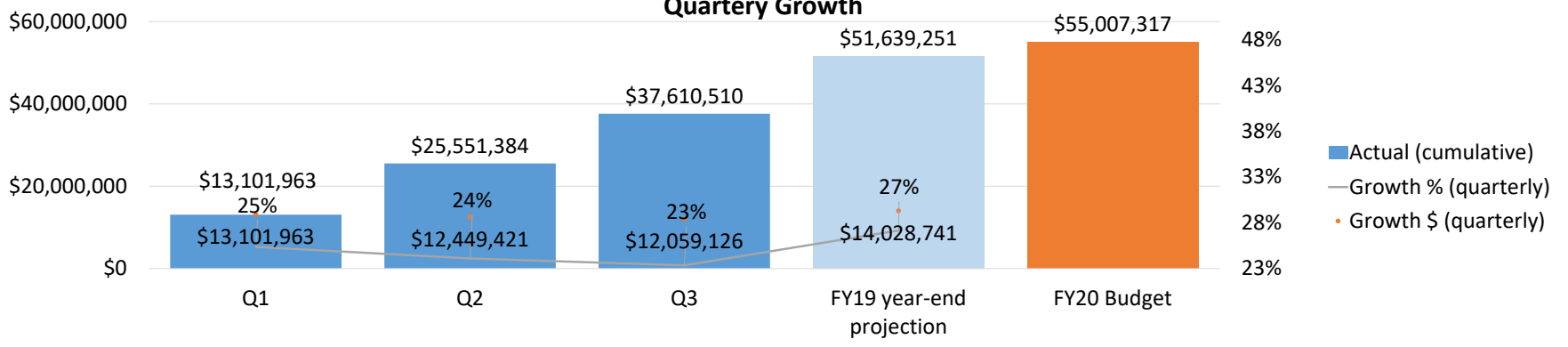
July 31, 2019

FY19 Projection

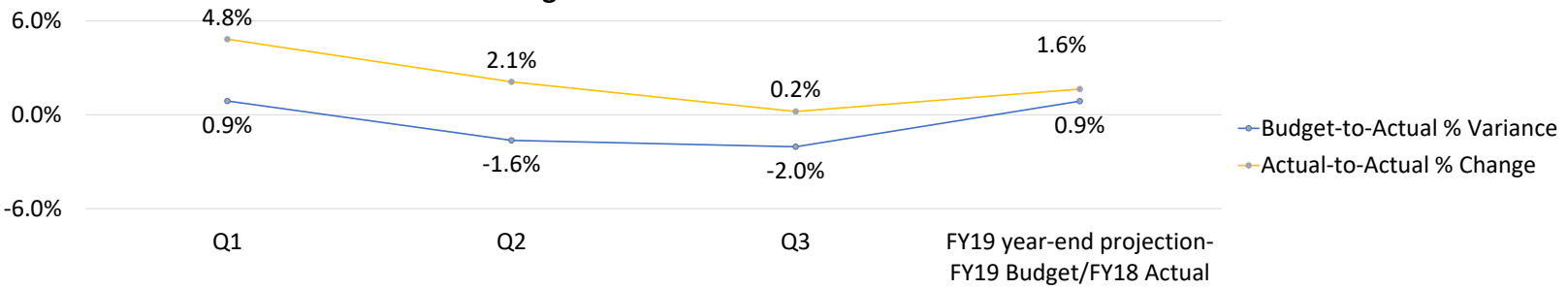
Performance 2014 - present

FY2020 Budget

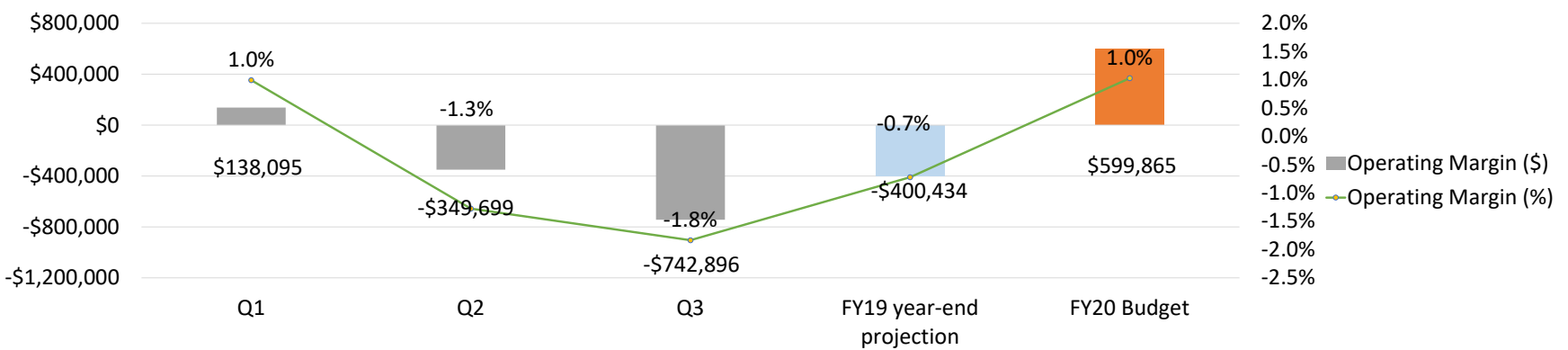
**NPR/FPP
Quarterly Growth**



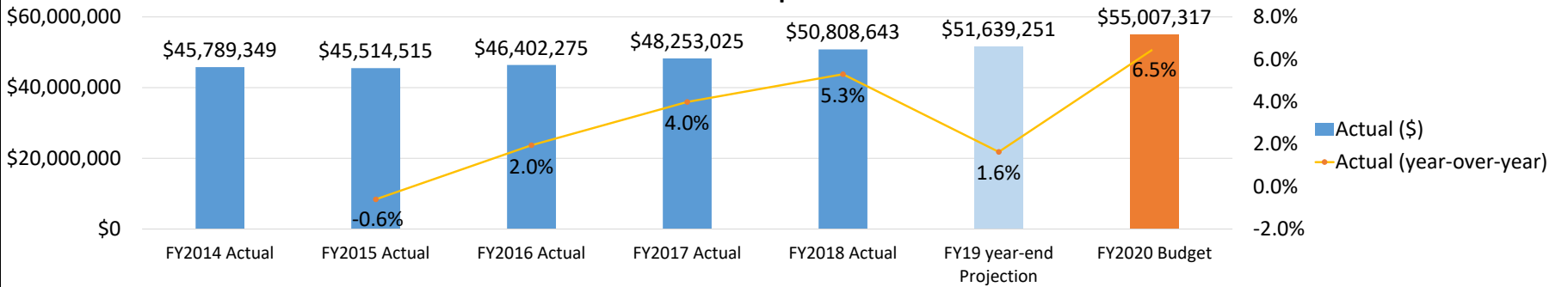
**NPR/FPP
Budget-to-Actual & Actual-to-Actual**



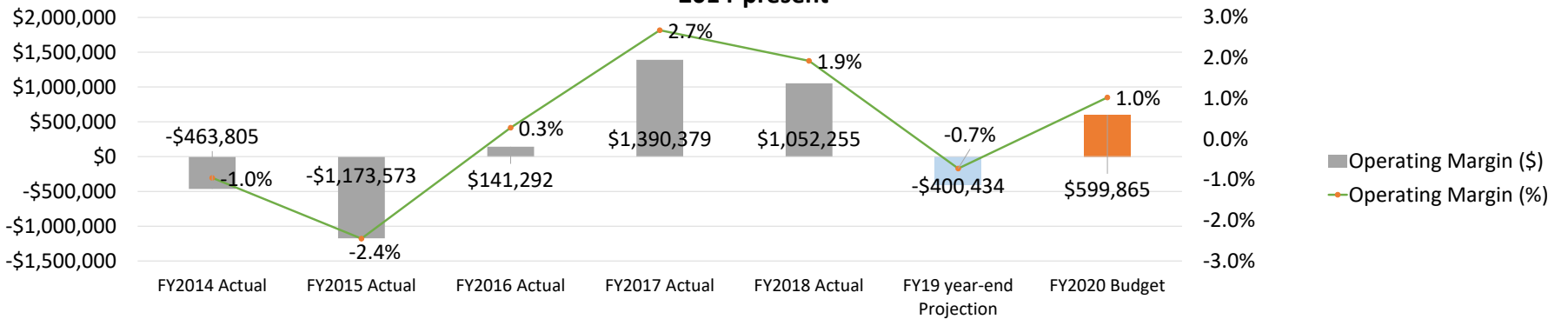
Operating Margin



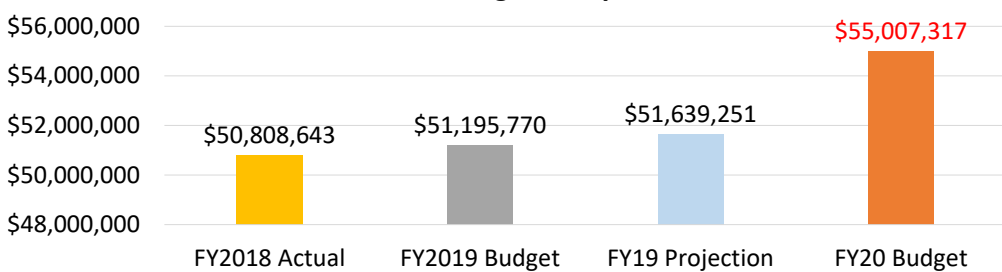
**NPR/FPP
2014-present**



**Operating Margin
2014-present**



NPR/FPP Budget Comparison



Budget Guidance Maximum	
FY19 Budget-to-Projection Variance	0.9%
FY19 Budget	\$ 51,195,770
FY19 Projection	\$ 51,639,251
FY20 Request (\$)	\$ 55,007,317
FY20 Request (% change FY19B)	7.4%
FY20 Request (% change FY19P)	6.5%

MAHHC's FY19 budget-to-projection variance does not trigger the 5% cap.
MAHHC's 7.4% request exceeds the 3.5% target growth rate.