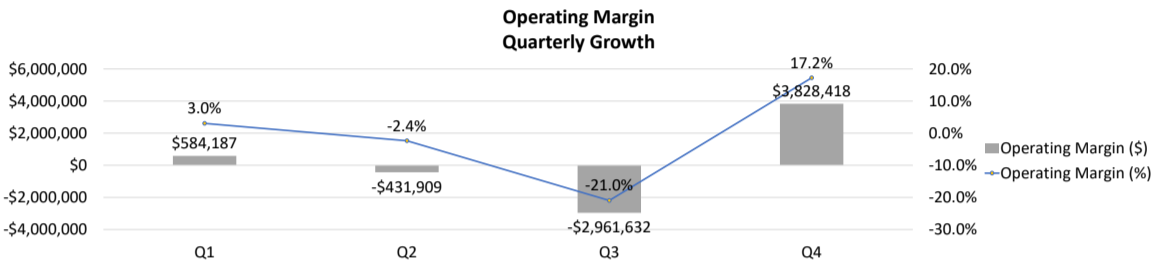
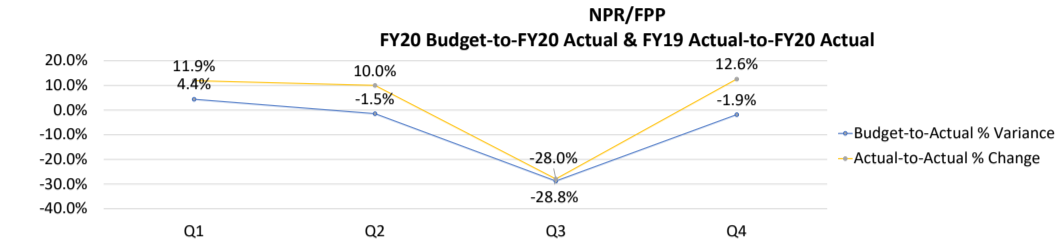
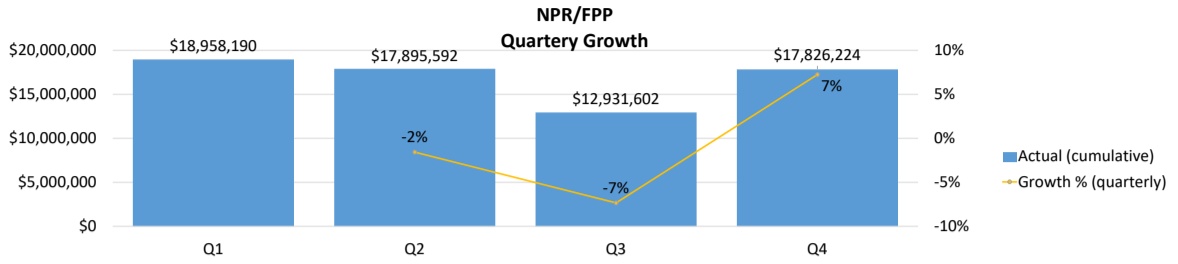
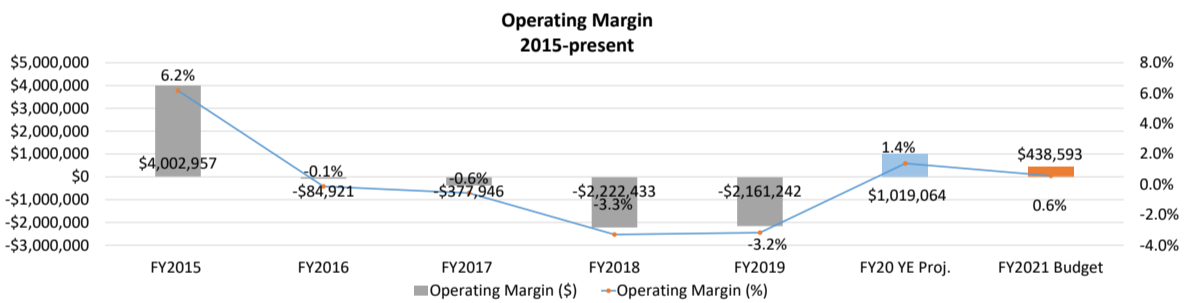
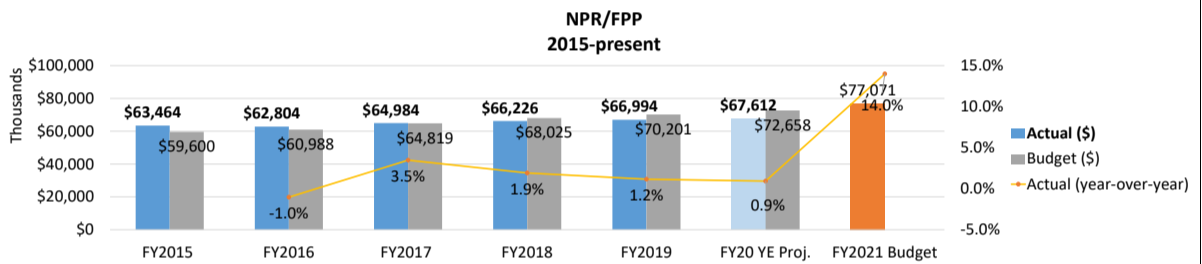


**Copley Hospital**  
 FY20 Operating Performance and FY21 Budget Request  
 Budget Hearing - August 26, 2020

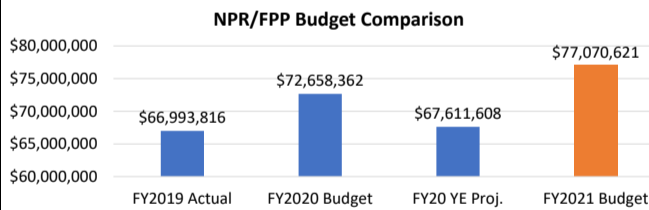
FY20 Projection



Performance 2015 - present



FY2021 Budget



Budget Guidance Maximum	
FY20 Budget-to-Projection Variance	-6.9%
FY20 Budget	\$ 72,658,362
FY20 Projection	\$ 67,611,608
FY21 Request (\$)	\$ 77,070,621
FY21 Request (% change FY20B)	6.1%
FY21 Request (% change FY20P)	14.0%

**Copley's 6.1% request is over the 3.5% growth rate ceiling.**

Change in Charge

History of Change in Charge

2019		2020		2021		2021 COVID-19		
Approved	Submitted	Commercial Effective Rate	Approved	Commercial Effective Rate	Submitted	Commercial Effective Rate	Submitted	Commercial Effective Rate
4.5%	9.8%		9.8%		8.0%			