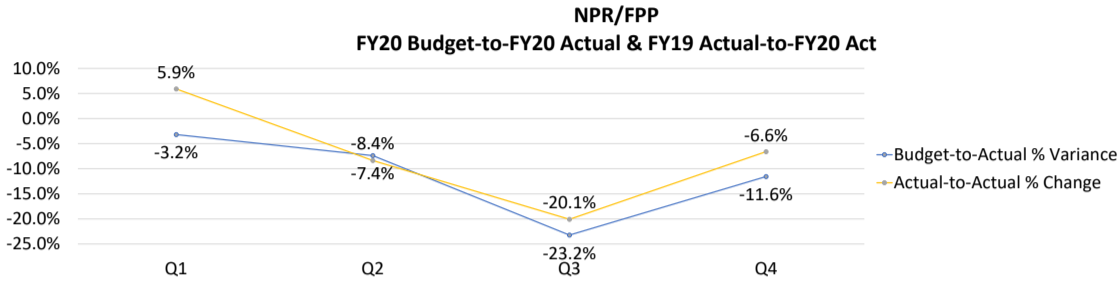
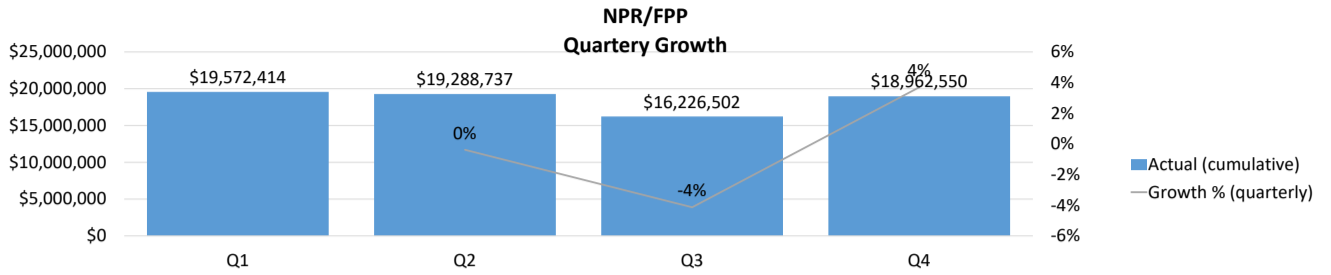
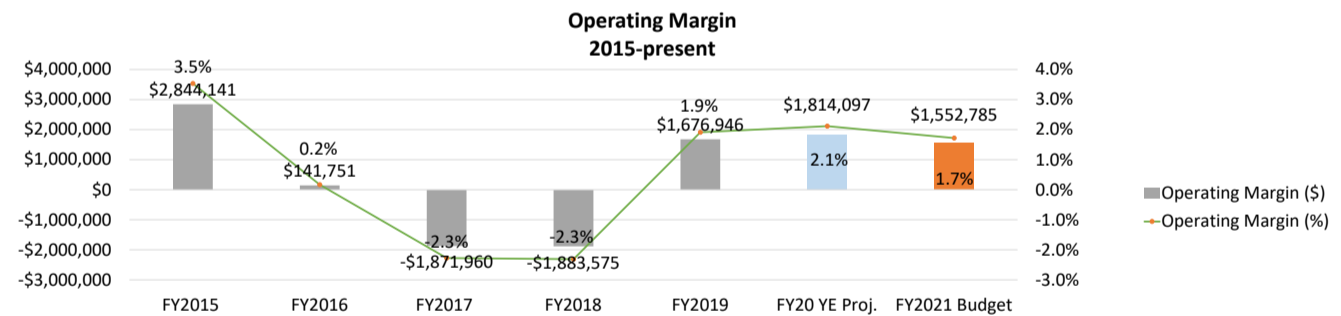
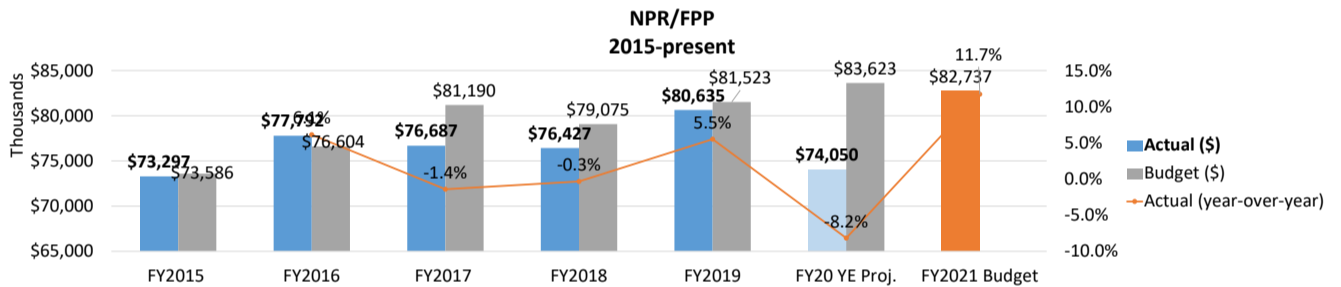


North Country Hospital
 FY20 Operating Performance and FY21 Budget Request
 Budget Hearing - August 26, 2020

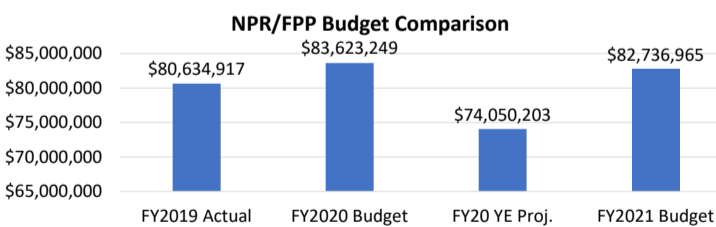
FY20 Projection



Performance 2015 - present



FY2021 Budget



Budget Guidance Maximum	
FY20 Budget-to-Projection Variance	-11.4%
FY20 Budget	\$ 83,623,249
FY20 Projection	\$ 74,050,203
FY21 Request (\$)	\$ 82,736,965
FY21 Request (% change FY20B)	-1.1%
FY21 Request (% change FY20P)	11.7%

NCH's -1.1% request is less than 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	
3.6%	4.2%		4.2%		3.6%				