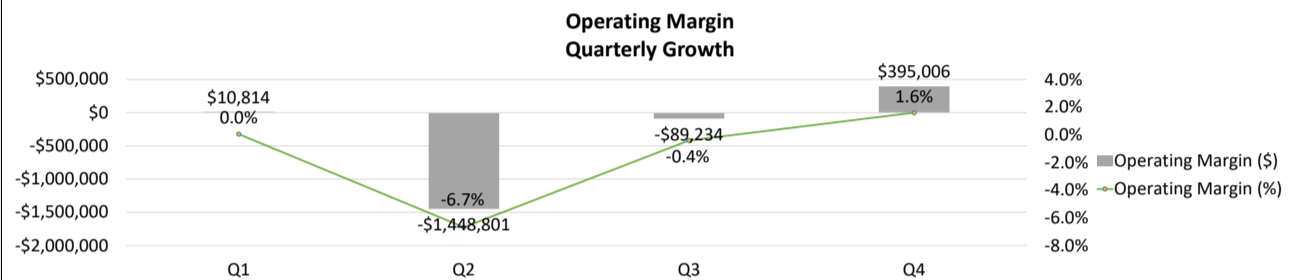
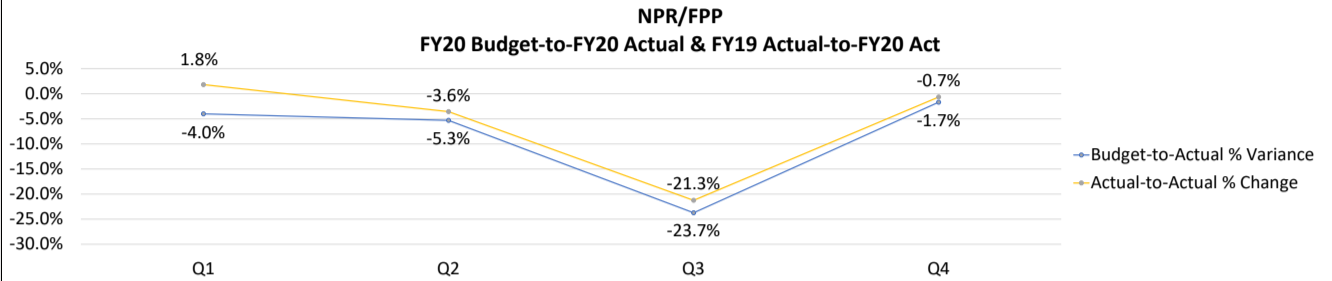
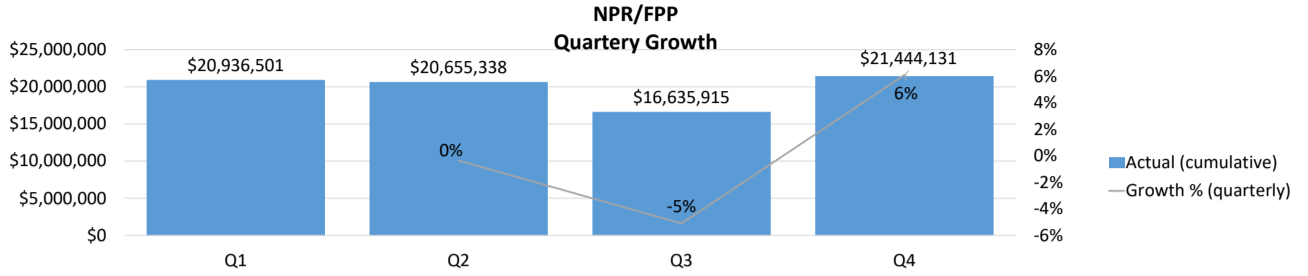
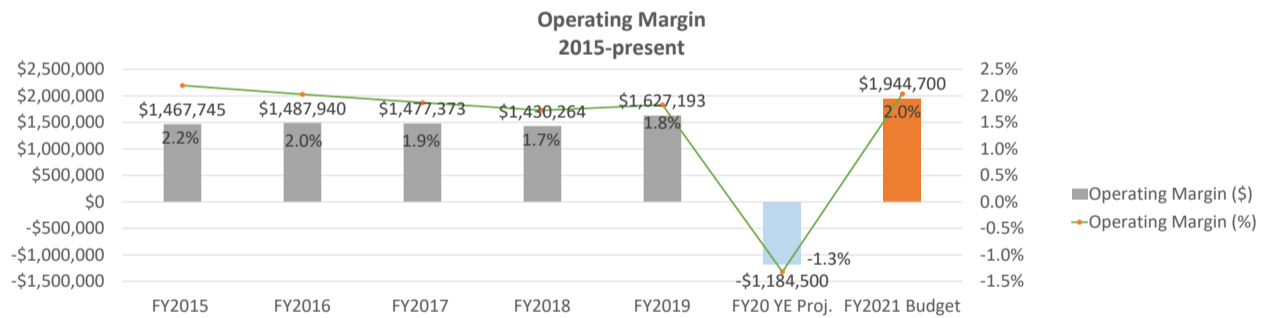
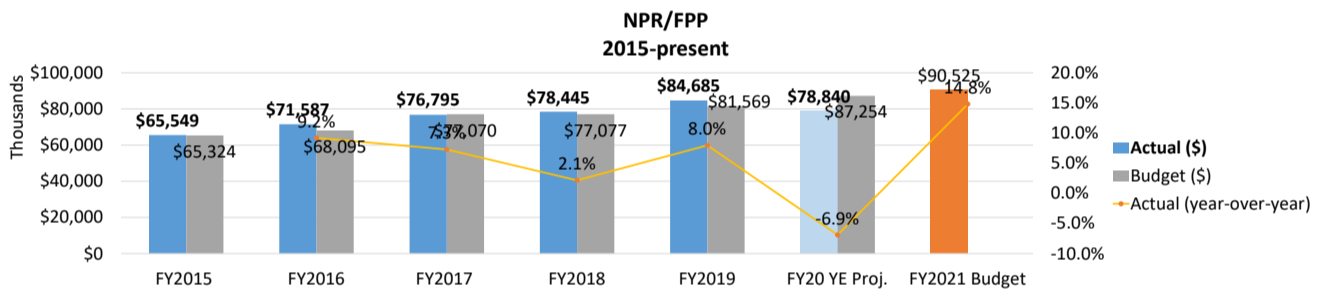


Northeastern Vermont Regional Hospital
 FY20 Operating Performance and FY21 Budget Request
 Budget Hearing - August 28, 2020

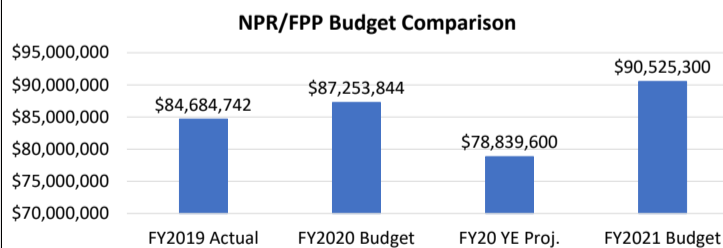
FY20 Projection



Performance 2015 - present



FY2021 Budget



Budget Guidance Maximum	
FY20 Budget-to-Projection Variance	-9.6%
FY20 Budget	\$ 87,253,844
FY20 Projection	\$ 78,839,600
FY21 Request (\$)	\$ 90,525,300
FY21 Request (% change FY20B)	3.7%
FY21 Request (% change FY20P)	14.8%

NVRH's 3.7% request is higher 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
3.0%	3.5%		3.0%		2.1%		1.8%	