

**Copley Hospital**

**Bridges - FY 2023 Approved Budget to FY 2023 Actual Results**

NPR/FPP	Total	% over/under
FY 23 Approved Budget	\$ 96,033,233	
Utilization	457,435	0.5%
Reimbursement/Payer Mix	(2,289,707)	-2.4%
Bad Debt/Free Care	(229,460)	-0.2%
Physician Acq/Trans	969,048	1.0%
Changes in DSH	102,052	0.1%
Other (FPP)	1,158,099	1.2%
FY 23 Actual Results	\$ 96,200,700	0.2%

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**Bridges - FY 2023 Approved Budget to FY 2023 Actual Results**

Expenses	Amount	% over/under
FY 23 Approved Budget	\$ 95,478,463	
Salaries	(1,272,741)	-1.3%
Fringe Benefits	(188,364)	-0.2%
Physician Contracts	107,532	0.1%
Contract Staffing	5,735,208	6.0%
Supplies	(212,907)	-0.2%
Drugs	(50,770)	-0.1%
Facilities	(282,874)	-0.3%
IT Related	(426,736)	-0.4%
Depreciation	(53,418)	-0.1%
Interest	57,229	0.1%
Health Care Provider Tax	(111,400)	-0.1%
Other Operating Expenses	1,023,416	1.1%
FY 23 Actual Results	\$ 99,802,638	4.5%

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