

## CENTRAL VERMONT MEDICAL CENTER

### Example

#### Bridges - FY 2021 Approved Budget to FY 2021 Actual Results

NPR/FPP	Total	% over/under
FY 21 Approved Budget	\$ 236,081,039	
Utilization	(9,294,510)	-3.9%
Reimbursement/Payer Mix	(5,994,848)	-2.5%
Bad Debt/Free Care	2,158,958	0.9%
Physician Acq/Trans	4,508,032	1.9%
Changes in Accounting		
Changes in DSH	(113,108)	0.0%
Other (please label)		
Other (please label)	0	
FY 21 Actual Results	\$ 227,345,562	-3.7%

#### Bridges - FY 2021 Approved Budget to FY 2021 Actual Results

Expenses	Amount	% over/under
FY 21 Approved Budget	\$ 252,272,277	
Salaries	1,364,440	0.5%
Fringe Benefits	856,009	0.3%
Physician	1,941,158	0.8%
Contract Staffing	4,391,970	1.7%
Supplies	(1,466,810)	-0.6%
Drugs	(3,764,803)	-1.5%
Facilities	(413,196)	-0.2%
Software Related	(2,320,158)	-0.9%
Health Reform Programs		
Depreciation	(210,792)	-0.1%
Interest	(44,856)	0.0%
Health Care Provider Tax	(462,887)	-0.2%
Purchased Services	1,558,066	0.6%
Other	(2,421,307)	-1.0%
Cost Savings		
FY 21 Actual Results	\$ 251,279,114	-0.4%