

Exhibit 11. NVRH Staffing Summary_ Excludes Benefits

	Actual FY22	Projected FY23	Budget FY24
Total salaries	\$ 53,078,978	\$ 56,585,635	\$ 60,530,293
Administrative and General	\$ 12,824,111	\$ 14,314,588	\$ 15,626,014
Clinical	\$ 40,254,867	\$ 42,271,047	\$ 44,904,279
Total FTEs	522.40	519.90	561.60
Administrative and General	163.20	166.80	178.70
Clinical	359.20	353.10	382.90
Total Traveler & Locum expense	\$ 3,982,824	\$ 3,560,200	\$ 2,146,200
Administrative and General	\$ -	\$ -	\$ -
None	\$ -	\$ -	\$ -
Clinical	\$ 3,982,824	\$ 3,560,200	\$ 2,146,200
Travelers Hospital Patient Care	\$ 3,520,008	\$ 3,167,950	\$ 2,146,200
Locums Physician Practices	\$ 462,816	\$ 392,250	\$ -
Total Traveler & Locum FTE's	14.6	15.8	11.4
Administrative and General	-	-	-
None	-	-	-
Clinical	14.6	15.8	11.4
Travelers Hospital Patient Care	13.9	15.1	11.4
Locums Physician Practices	0.7	0.7	-
Average hourly rate			
Traveling nurse	\$ 130.00	\$ 102.00	\$ 90.00
Nursing Director	\$ -	\$ 185.00	\$ -
Physician locum - w call hrs	\$ 170.00	\$ 286.00	n/a
Traveling Respiratory Therapist(RT)	\$ 155.00	\$ 112.00	\$ 105.00
Traveling Lab Tech (MLT)	\$ 88.00	\$ 85.00	n/a
Traveling Diagnostic Imaging Tech	\$ 128.00	\$ 127.00	n/a

NVRH followed the definitions for administrative and general versus clinical employment should reflect those in Part 2 of the Medicare Provider Reimbursement Manual. As reported in our Cost Report for FY22