

GRACE COTTAGE HOSPITAL

Bridges - FY 2021 Approved Budget to FY 2021 Actual Results

NPR/FPP	Total	% over/under
FY 21 Approved Budget	\$ 20,666,695	
Utilization		
Reimbursement/Payer Mix		
Bad Debt/Free Care	11,487	0.1%
Physician Acq/Trans		
Changes in Accounting		
Changes in DSH		
COVID Testing	342,414	1.7%
Other (please label)		
FY 21 Actual Results	\$ 21,020,596	

Bridges - FY 2021 Approved Budget to FY 2021 Actual Results

Expenses	Amount	% over/under
FY 21 Approved Budget	\$ 22,388,659	
Salaries	608,734	2.7%
Fringe Benefits	(27,567)	-0.1%
Physician Contracts	155,132	0.7%
Contract Staffing	484,119	2.2%
Supplies	30,210	0.1%
Drugs	59,998	0.3%
Facilities	11,582	0.1%
IT Related	9,510	0.0%
Health Reform Programs		
Depreciation	(25,777)	-0.1%
Interest	9,020	0.0%
Health Care Provider Tax	(27,420)	-0.1%
Other (please label)		
COVID Testing	269,464	1.2%
Cost Savings		
FY 21 Actual Results	\$ 23,945,664	