

GIFFORD MEDICAL CENTER

Example

Bridges - FY 2021 Approved Budget to FY 2021 Actual Results

NPR/FPP	Total	% over/under
FY 21 Approved Budget	\$ 52,083,152	
Utilization	2,968,040	5.7%
Reimbursement/Payer Mix	(511,482)	-1.0%
Bad Debt/Free Care	1,774,689	3.4%
Physician Acq/Trans	-	0.0%
Changes in Accounting	-	0.0%
Changes in DSH	(15,704)	0.0%
FPP	326,972	0.6%
Cost Report Settlement	2,434,216	4.7%
FY 21 Actual Results	\$ 59,059,883	13.4%

Bridges - FY 2021 Approved Budget to FY 2021 Actual Results

Expenses	Amount	% over/under
FY 21 Approved Budget	\$ 52,584,178	
Salaries	1,179,565	2.2%
Fringe Benefits	1,385,310	2.6%
Physician Contracts	532,076	1.0%
Contract Staffing	486,610	0.9%
Supplies	307,185	0.6%
Drugs	772,763	1.5%
Facilities	-	0.0%
IT Related	-	0.0%
Health Reform Programs	77,890	0.1%
Depreciation	1,003,592	1.9%
Interest	(330,077)	-0.6%
Health Care Provider Tax	(301,568)	-0.6%
Other Expenses & Purchased Services	(1,000,292)	-1.9%
Other (please label)	-	0.0%
Cost Savings	-	0.0%
FY 21 Actual Results	\$ 56,697,232	7.8%