

Grace Cottage

Bridges - FY 2023 Approved Budget to FY 2023 Actual Results

NPR/FPP	Total	% over/under
FY 23 Approved Budget	\$ 25,375,255	
Utilization	2,929,760	11.5%
Reimbursement/Payer Mix	(2,994,541)	-11.8%
Bad Debt/Free Care	(452,947)	-1.8%
Physician Acq/Trans		
Changes in Accounting		
Changes in DSH		
Other (please label)		
Other (please label)	0	
FY 23 Actual Results	\$ 24,857,527	

Bridges - FY 2023 Approved Budget to FY 2023 Actual Results

Expenses	Amount	% over/under
FY 23 Approved Budget	\$ 27,444,247	
Salaries	90,179	0.3%
Fringe Benefits	(532,948)	-1.9%
Physician Contracts	226,619	0.8%
Contract Staffing	1,424,041	5.2%
Supplies	89,186	0.3%
Drugs	137,789	0.5%
Facilities	(8,553)	0.0%
IT Related	(45,813)	-0.2%
Health Reform Programs		
Depreciation	(97,386)	-0.4%
Interest	(3,377)	0.0%
Health Care Provider Tax	10,646	0.0%
Other (please label)	(37,765)	-0.1%
Other (please label)		
Cost Savings		
FY 23 Actual Results	\$ 28,696,865	