

Mt. Ascutney Hospital & Health Center
Bridges - FY 2023 Approved Budget to FY 2023 Actual Results

NPR/FPP	Total	% over/under
FY 23 Approved Budget	\$ 65,869,470	
Utilization	(3,506,181)	
Reimbursement/Payer Mix	1,765,873	
Bad Debt/Free Care	551,705	
Physician Acq/Trans		
Changes in Accounting		
Changes in DSH	(115,700)	
Change in ACO Reserves	959,444	
Changes in ACO Payments	(171,787)	
FY 23 Actual Results	\$ 65,352,824	-0.8%

Bridges - FY 2023 Approved Budget to FY 2023 Actual Results

Expenses	Amount	% over/under
FY 23 Approved Budget	\$ 68,284,201	
Salaries	(3,143,275)	
Fringe Benefits	(655,844)	
Physician Contracts	685,099	
Contract Staffing	4,041,989	
Supplies & Drugs	42,394	
Facilities	(284,150)	
IT Related	13,212	
Health Reform Programs	(65,408)	
Depreciation	(245,961)	
Interest	(16,487)	
Health Care Provider Tax	(19,834)	
Insurance	(123,767)	
Misc	(38,157)	
Cost Savings	(194,094)	
Other	161,905	
FY 23 Actual Results	\$ 68,441,823	0.2%