

Exhibit 11. Staffing Summary

	Actual FY21 to FY22	YTD Actual (Oct to Mar) FY22 to FY23	Budget FY22 to FY24	Note:
Total salaries	-208,747	2,978,822	7,252,858	
% administrative and general	-1,969,160	1,172,022	2,540,605	non patient care departments
% clinical	1,760,413	1,806,800	4,712,253	patient care departments
Total FTEs	-22.6	14.7	55.3	
% administrative and general	-7.4	-0.9	8.3	
% clinical	-15.2	15.7	47.0	
Total contract labor expense	4,516,266	1,077,726	-5,374,246	
% administrative and general	0	0	0	
% clinical	4,516,266	\$	-5,374,246	
Median hourly rate				
Traveling nurse	30.75	-15.64	-15.64	assumed same rates as current year for budget 2024
Physician locum	57.48	28.78	28.78	assumed same rates as current year for budget 2024
NP/PA/FP	-9.25	5.75	5.75	assumed same rates as current year for budget 2024
Other:	\$	\$	\$	
Other:	\$	\$	\$	

Definitions for administrative and general versus clinical employment should reflect those in Part 2 of the Medicare Provider Reimbursement Manual.