

NORTH COUNTRY HOSPITAL

Bridges - FY 2021 Approved Budget to FY 2021 Actual Results

NPR	Total	% over/under
FY 21 Approved Budget	\$ 82,736,960	
Utilization	12,380,414	6.1%
Reimbursement/Payer Mix	(12,575,885)	-10.2%
Bad Debt/Free Care	2,315,328	48.1%
Physician Acq/Trans		
Changes in Accounting		
Changes in DSH	(234,005)	-25.8%
Other Reform Payments	600,185	92.7%
FPP	5,332,279	83.5%
FY 21 Actual Results	\$ 90,555,276	

Bridges - FY 2021 Approved Budget to FY 2021 Actual Results

Expenses	Amount	% over/under
FY 21 Approved Budget	\$ 88,834,101	
Salaries/Fringe Benefits	2,567,933	4.6%
Physician Contracts		
Contract Staffing		
Supplies		
Drugs		
Facilities		
IT Related		
Health Reform Programs		
Depreciation	(383,283)	-9.8%
Interest	(110,336)	-18.7%
Health Care Provider Tax	(258,532)	-5.3%
Other Non-Salary Expense	3,362,945	14.0%
Cost Savings		
FY 21 Actual Results	\$ 94,012,828	