

Northwestern Medical Center

Bridges - FY 2023 Approved Budget to FY 2023 Actual Results

NPR/FPP	Total	% over/under
FY 23 Approved Budget	\$ 121,093,673	
Utilization	5,249,653	4.3%
Reimbursement/Payer Mix	(7,603,027)	-6.3%
Bad Debt/Free Care	(3,469,599)	-2.9%
Physician Acq/Trans	-	
Changes in Accounting	-	
Changes in DSH	56,489	0.0%
Net Fixed Prospective Payments & Reserves	2,207,215	1.8%
Other (please label)	-	
FY 23 Actual Results	\$ 117,534,404	-2.9%

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Expenses	Amount	% over/under
FY 23 Approved Budget	\$ 125,670,423	
Salaries	2,568,077	2.0%
Fringe Benefits	467,203	0.4%
Physician Contracts	1,217,749	1.0%
Contract Staffing	(507,208)	-0.4%
Supplies	1,146,992	0.9%
Drugs	89,228	0.1%
Facilities	333,581	0.3%
IT Related	99,060	0.1%
Health Reform Programs		0.0%
Depreciation	121,666	0.1%
Interest	(256,525)	-0.2%
Health Care Provider Tax	15,735	0.0%
Contract Services	1,598,640	1.3%
All Other	201,221	0.2%
Insurance	(436,967)	-0.3%
FY 23 Actual Results	\$ 132,328,875	5.3%