

### Northeastern Vermont Regional Hospital

#### Bridges - FY 2021 Approved Budget to FY 2021 Actual Results

NPR/FPP	Total	% over/under
FY 21 Approved Budget	\$ 90,525,300	
Utilization	(868,788)	-1.0%
Reimbursement/Payer Mix	(852,400)	-0.9%
Bad Debt/Free Care	1,763,482	1.9%
Physician Acq/Trans	-	
Changes in Accounting	-	
Changes in DSH	-	
COVID Testing	1,025,000	1.1%
Change FPP	(184,647)	-0.2%
FY 21 Actual Results	\$ 91,407,947	1.0%

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#### Bridges - FY 2021 Approved Budget to FY 2021 Actual Results

Expenses	Amount	% over/under
FY 21 Approved Budget	\$ 93,488,000	
Salaries	1,190,600	1.3%
Fringe Benefits	(1,006,400)	-1.1%
Physician Contracts	56,900	0.1%
Contract Staffing	1,099,500	1.2%
Supplies (implants)	363,500	0.4%
Drugs	849,200	0.9%
Facilities		
IT Related		
Health Reform Programs		
Depreciation	279,400	0.3%
Interest	55,100	0.1%
Health Care Provider Tax	449,900	0.5%
COVID TESTING and Other COVID Related	1,425,273	1.5%
Recruitment	412,300	0.4%
Cost Savings		
FY 21 Actual Results	\$ 98,663,273	5.5%