

## PORTER MEDICAL CENTER

### Example

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

NPR/FPP	Total	% over/under
FY 21 Approved Budget	\$ 89,810,556	
Utilization	2,873,797	3.2%
Reimbursement/Payer Mix	(2,802,520)	-3.1%
Bad Debt/Free Care	1,695,253	1.9%
Physician Acq/Trans		
Changes in Accounting		
Changes in DSH	(56,133)	-0.1%
Other (please label)		
Other (please label)	0	
FY 21 Actual Results	\$ 91,520,953	1.9%

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

Expenses	Amount	% over/under
FY 21 Approved Budget	\$ 92,343,473	
Salaries	(496,466)	-0.5%
Fringe Benefits	(2,239,298)	-2.4%
Physician	79,467	0.1%
Contract Staffing	1,875,935	2.0%
Supplies	802,817	0.9%
Drugs	406,187	0.4%
Facilities	(65,761)	-0.1%
Software Related	(26,001)	0.0%
Health Reform Programs		
Depreciation	(240,153)	-0.3%
Interest	3,092	0.0%
Health Care Provider Tax	257,025	0.3%
Purchased Services	832,451	0.9%
Other	(1,928,098)	-2.1%
Cost Savings		
FY 21 Actual Results	\$ 91,604,670	-0.8%