

## RUTLAND REGIONAL MEDICAL CENTER

### Example

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

NPR/FPP	Total	% over/under
FY 21 Approved Budget	\$ 247,487,667	
Utilization	20,349,678	71.4%
Reimbursement/Payer Mix	1,677,427	5.9%
Bad Debt/Free Care	2,538,063	8.9%
Physician Acq/Trans	-	0.0%
Changes in Accounting	2,110,253	7.4%
Changes in DSH	(24,210)	-0.1%
Other (please label)	605,767	2.1%
Other (please label)	1,263,571	4.4%
FY 21 Actual Results	\$ 276,008,216	

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

Expenses	Amount	% over/under
FY 21 Approved Budget	\$ 266,770,900	
Salaries	7,900,000	21.0%
Fringe Benefits	6,900,000	18.3%
Physician Contracts	3,000,000	8.0%
Contract Staffing	7,200,000	19.1%
Supplies	1,500,000	4.0%
Drugs	4,700,000	12.5%
COVID Supplies	2,800,000	7.4%
Vaccine Clinic	220,000	0.6%
Depreciation	(36,000)	-0.1%
Interest	(250,000)	-0.7%
Health Care Provider Tax	1,300,000	3.5%
Retail Pharmacy/340b Drugs	900,000	2.4%
Purchased Services	825,000	2.2%
Miscellaneous	200,934	0.5%
Reference Lab - Covid	455,000	1.2%
FY 21 Actual Results	\$ 304,385,834	