

Southwestern Vermont Medical Center
Bridges Tables
FY 2021

Bridges - FY 2021 Approved Budget to FY 2021 Actual Results

NPR/FPP	Total	% over/under
FY 21 Approved Budget	\$ 167,089,128	
Utilization	3,697,390	2.7%
Reimbursement/Payer Mix	-	0.0%
Bad Debt/Free Care	1,060,138	0.8%
Physician Acq/Trans		
Changes in Accounting		
Changes in DSH	(79,098)	0.0%
Est. COVID related revenues	3,000,000	1.7%
OneCare shared savings FY20	1,570,074	0.9%
FY 21 Actual Results	\$ 176,337,632	5.5%

Bridges - FY 2021 Approved Budget to FY 2021 Actual Results

Expenses	Amount	% over/under
FY 21 Approved Budget	\$ 174,402,372	
Salaries	4,538,443	2.6%
Fringe Benefits	(1,013,636)	-0.6%
Physician Contracts	1,169,595	0.7%
Contract Staffing		
Supplies	3,058,523	1.8%
Drugs	(122,242)	-0.1%
Facilities		
IT Related		
Health Reform Programs		
Depreciation	(157,784)	-0.1%
Interest	(170,870)	-0.1%
Health Care Provider Tax	149,974	0.1%
Changes in Accounting		
Other (please label)	(760,433)	-0.4%
Cost Savings		
FY 21 Actual Results	\$ 181,093,942	3.8%