

9. Payer and Case Mix

	FY21 Actual	FY22 Actual	FY23 Projection	FY24 Budget
Case Mix Index	0.000	0.000	0.000	0.000
Gross Patient Service Revenue	\$	\$	\$	\$
% Traditional Medicare	%	%	%	%
% Medicare Advantage	%	%	%	%
% Medicaid	%	%	%	%
% Commercial	%	%	%	%
Net Patient Service Rev	\$	\$	\$	\$
% Traditional Medicare	%	%	%	%
% Medicare Advantage	%	%	%	%
% Medicaid	%	%	%	%
% Commercial	%	%	%	%
Fixed Prospective Payments	\$	\$	\$	\$
% Traditional Medicare	%	%	%	%
% Medicare Advantage	%	%	%	%
% Medicaid	%	%	%	%
% Commercial	%	%	%	%

10. Utilization and Price Assumptions

	PRICE: Estimated revenue change due to amount of reimbursement or price change			UTILIZATION: Estimated revenue change due to volume, service mix, intensity, etc.		
	Actual	Projected	Budget	Actual	Projected	Budget
	FY21 to FY22	FY22 to FY23	FY23 to FY24	FY21 to FY22	FY22 to FY23	FY23 to FY24
% Change in GPSR						
Overall	%	%	%	%	%	%
Traditional Medicare	%	%	%	%	%	%
Medicare Advantage	%	%	%	%	%	%
Medicaid	%	%	%	%	%	%
Commerical	%	%	%	%	%	%
Other	%	%	%	%	%	%
% Change in NPSR						
Overall	%	%	%	%	%	%
Traditional Medicare	%	%	%	%	%	%
Medicare Advantage	%	%	%	%	%	%
Medicaid	%	%	%	%	%	%
Commerical	%	%	%	%	%	%
Other	%	%	%	%	%	%

11. Staffing summary

	Actual FY21 to FY22	Projected FY22 to FY23	Budget FY23 to FY24
Total salaries	\$	\$	\$
% administrative and general	%	%	%
% clinical	%	%	%
Total FTEs	0.0	0.0	0.0
% administrative and general	%	%	%
% clinical	%	%	%
Total contract labor expense	\$	\$	\$
% administrative and general	%	%	%
% clinical	%	%	%
Total hours contracted	0.0	0.0	0.0
% administrative and general	%	%	%
% clinical	%	%	%

Definitions for administrative and general versus clinical employment should reflect those in Part 2 of the Medicare Provider Reimbursement Manual.