

Schedule A. Provide **GROSS** revenues related to **PRICE** changes for the major business lines.

EDIT

Program or Business line	Gross Revenue Rate/Price Per Cent Request	2016 - 2017 Change Due to Price	Commercial Payer	Self Pay/Other	Medicaid VT	Medicaid Non - VT	Medicare	Other	2015 - 2106 Change
Hospital Inpatient	3.9%	\$ 3,668,495	\$ 1,288,687		\$ 455,743		\$ 1,924,065		\$ -
Hospital Outpatient	3.9%	\$ 8,597,838	\$ 2,606,208		\$ 2,049,174		\$ 3,942,456		\$ -
Outpatient Physician	0.0%								\$ -
Chronic/SNF									\$ -
Swing									\$ -
Other									\$ -
Other									\$ -
Other									\$ -
Other									\$ -
Other									\$ -
Other									\$ -
Summary price request	3.9%	\$ 12,266,333	\$ 3,894,895	\$ -	\$ 2,504,917	\$ -	\$ 5,866,521	\$ -	\$ -

Schedule C. All other GROSS patient revenue changes NOT related to price changes.

Other Gross revenue changes	2016 - 2017 Change Due to Volume and Other	Commercial Payer	Self Pay/Other	Medicaid VT	Medicaid Non - VT	Medicare	Other	EDIT
Commercial Ask Negotiations								\$ -
Utilization	\$ (7,738,022)	\$ (1,626,215)		\$ (1,090,433)	\$ 1,374,794	\$ (6,396,168)		\$ -
Physician Acquisition or reduction	\$ 3,447,739	\$ 1,393,344	\$ 56,000	\$ 417,330		\$ 1,581,065		\$ -
Other major program change								\$ -
Other changes * Primary Care	\$ 2,277,370	\$ 1,184,671	\$ 128,600	\$ 576,152		\$ 387,947		\$ -
Other changes * Medical Oncology Pharm	\$ 9,166,368	\$ 1,779,294	\$ 289,123	\$ (401,678)		\$ 7,499,629		\$ -
Other changes * Preventive Screening	\$ 2,601,034	\$ 912,097	\$ 26,223	\$ 294,623		\$ 1,368,091		\$ -
Other changes * Orthopedic	\$ 3,585,188	\$ 1,061,065	\$ 238,468	\$ 661,758		\$ 1,623,897		\$ -
Other changes * Medicaid Provider Based								\$ -
Other changes *								\$ -
Summary "all other" request	\$ 13,339,677	\$ 4,704,256	\$ 738,414	\$ 457,752	\$ 1,374,794	\$ 6,064,461	\$ -	\$ -

Schedule B. Provide NET patient revenues related to PRICE changes for the major business lines.

Program or Business line			2016 - 2107 Change	Commercial Payer	Self Pay/Other	Medicaid VT	Medicaid Non - VT	Medicare	Other	
Hospital Inpatient			540,362	540,362						\$ -
Hospital Outpatient			2,582,185	2,582,185						\$ -
Outpatient Physician										\$ -
Chronic/SNF										\$ -
Swing										\$ -
Other										\$ -
Other										\$ -
Other										\$ -
Other										\$ -
Other										\$ -
Other										\$ -
Other										\$ -
Other										\$ -
Summary price request			\$ 3,122,547	\$ 3,122,547	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
NPR % of Gross Revenue			25.5%	80.2%	#DIV/0!	0.0%	#DIV/0!	0.0%	#DIV/0!	

Schedule D. All other NET patient revenue changes NOT related to price changes.

Other Net Patient revenue changes	2016 - 2017 Change Due to Volume and Other	Commercial Payer	Self Pay/Other	Medicaid VT	Medicaid Non - VT	Medicare	Other	EDIT
Commercial Ask Negotiations								\$ -
Utilization	(2,951,401)	(1,699,635)	207,046	\$ (524,123)	\$ 172,839	\$ (1,107,528)		\$ -
Physician Acquisition or reduction	1,720,462	793,357		\$ 118,894		\$ 808,211		\$ -
Other changes * Primary Care	1,774,937	1,013,015		\$ 251,024		\$ 510,898		\$ -
Free care	398,334	398,334						\$ -
Bad debt	200,000	200,000						\$ -
Dispro share change	(1,224,738)						\$ (1,224,738)	\$ -
Other NPR changes	1,700,000			\$ 1,200,000		\$ 500,000		\$ -
Other changes * Preventive Screening	1,036,072	641,219		\$ 65,418		\$ 329,435		\$ -
Other changes * Orthopedic	2,311,640	1,178,901		\$ 277,280		\$ 855,459		\$ -
Other changes * Medicaid Provider Based	(2,721,598)			\$ (2,721,598)				\$ -
Other changes * Medical Oncology Pharm	3,400,388	1,402,892		\$ (119,298)		\$ 2,116,794		\$ -
Summary "all other" request	\$ 5,644,096	\$ 3,928,083	\$ 207,046	\$ (1,452,403)	\$ 172,839	\$ 4,013,269	\$ (1,224,738)	\$ -
NPR % of Gross Revenue	42.3%	83.5%	28.0%	-317.3%	12.6%	66.2%	#DIV/0!	#DIV/0!

NO INPUT REQUIRED IN THE SUMMARIES BELOW EXCEPT FOR ROWS 75 & 78.

					Commercial Payer	Self Pay/Other	Medicaid VT	Medicaid Non - VT	Medicare	Other	
Summary of Bud 16 to Bud 17 GROSS change (SCHED A and C)											
2016 Gross Patient Revenue Change due to PRICE	\$	11,138,108			\$ 3,620,884	\$ -	\$ 2,060,202	\$ -	\$ 5,457,022	\$ -	\$ -
2017 Gross Patient Revenue Change due to PRICE	\$	12,266,333			\$ 3,894,895	\$ -	\$ 2,504,917	\$ -	\$ 5,866,521	\$ -	\$ -
Chg 2016 - 2017 - Gross due to PRICE	\$	1,128,225			\$ 274,011	\$ -	\$ 444,715	\$ -	\$ 409,499	\$ -	\$ -
2016 Gross Patient Revenue Change NOT due to price	\$	(4,584,543)			\$ (6,861,853)	\$ -	\$ 5,234,093	\$ -	\$ (2,956,783)	\$ -	\$ -
2017 Gross Patient Revenue Change NOT due to price	\$	13,339,677			\$ 4,704,256	\$ 738,414	\$ 457,752	\$ 1,374,794	\$ 6,064,461	\$ -	\$ -
Chg 2016 - 2017 - Gross NOT due to PRICE	\$	17,924,220			\$ 11,566,109	\$ 738,414	\$ (4,776,341)	\$ 1,374,794	\$ 9,021,244	\$ -	\$ -
Total 2016-2017 Change to Gross	\$	25,606,010			\$ 8,599,151	\$ 738,414	\$ 2,962,669	\$ 1,374,794	\$ 11,930,982	\$ -	\$ -
Summary of Bud 16 to Bud 17 NET change (SCHED B and D)											
2016 NET Patient Revenue Change due to PRICE	\$	3,088,136			\$ 3,088,136	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2017 NET Patient Revenue Change due to PRICE	\$	3,122,547			\$ 3,122,547	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Chg 2016 - 2017 - NET due to PRICE	\$	34,411			\$ 34,411	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2016 Net Patient Revenue Change NOT due to price	\$	1,895,890			\$ (2,421,900)	\$ -	\$ 3,303,696	\$ -	\$ 1,947,039	\$ (932,945)	\$ -
2017 Net Patient Revenue Change NOT due to price	\$	5,644,096			\$ 3,928,083	\$ 207,046	\$ (1,452,403)	\$ 172,839	\$ 4,013,269	\$ (1,224,738)	\$ -
Chg 2016 - 2017 - NET NOT due to price	\$	3,748,206			\$ 6,349,983	\$ 207,046	\$ (4,756,099)	\$ 172,839	\$ 2,066,230	\$ (291,793)	\$ -
Total 2016-2017 Change to NET	\$	8,766,643			\$ 7,050,630	\$ 207,046	\$ (1,452,403)	\$ 172,839	\$ 4,013,269	\$ (1,224,738)	\$ -

Summary of Budget 16 to Budget 17 TOTAL CHANGE				SOUTHWESTERN VT MEDICAL CENTER							
	TOTAL			Commercial Payer	Self Pay/Other	Medicaid VT	Medicaid Non - VT	Medicare	Other	EDIT	
2016 Gross Patient Revenue	\$ 300,198,105			\$ 96,101,648	\$ 3,058,917	\$ 49,419,146	\$ 5,688,421	\$ 145,929,973		\$ -	
2017 Gross Patient Revenue	\$ 325,804,115		Please Input this row	\$ 104,700,799	\$ 3,797,331	\$ 52,381,815	\$ 7,063,215	\$ 157,860,955		\$ -	
Gross Change 16 to 17	\$ 25,606,010			\$ 8,599,151	\$ 738,414	\$ 2,962,669	\$ 1,374,794	\$ 11,930,982	\$ -		
2016 Net Patient Revenue	\$ 144,025,568			\$ 69,339,280	\$ 2,191,025	\$ 17,139,374	\$ 1,706,283	\$ 51,697,659	\$ 1,951,947	\$ -	
2017 Net Patient Revenue	\$ 152,792,211		Please Input this row	\$ 76,389,910	\$ 2,398,071	\$ 15,686,971	\$ 1,879,122	\$ 55,710,928	\$ 727,209	\$ -	
Net Change 16 to 17	\$ 8,766,643			\$ 7,050,630	\$ 207,046	\$ (1,452,403)	\$ 172,839	\$ 4,013,269	\$ (1,224,738)		
EDIT TO GROSS (s/b zero)	\$ -			\$ (0)	\$ -	\$ 0	\$ -	\$ 0	\$ -		
EDIT TO NET (s/b zero)	\$ (0)			\$ (0)	\$ (0)	\$ 0	\$ -	\$ (0)	\$ -		

