

The following information is provided in respect to the budget and activity requirements for the financial year 2024-2025. The budget represents the initial allocation and may be subject to change as the year progresses.

INITIAL BUDGET ALLOCATION FINANCIAL YEAR 2024-2025

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Acute Admitted	\$1,217
Emergency Department	\$0
Sub-Acute Services	\$38,891
Non Admitted Services - Incl Dental Services	\$6,029
Mental Health - Admitted (Acute and Sub-Acute)	\$0
Mental Health - Non Admitted	\$0
Other	\$116
Restricted Financial Asset Expenses	\$0
Depreciation (General Funds only)	\$1,236
Total Expenses	\$47,489
Revenue	\$6,366
Net Result	\$41,124
State Efficient Price	5,675

ACTIVITY TARGETS 2024-2025

	Target Volume (NWAU24)
Acute Admitted	233
Emergency Department	0
Sub-Acute Services	7,136
Non Admitted Services - Incl Dental Services	1,162
Mental Health - Admitted (Acute and Sub-Acute)	0
Mental Health - Non Admitted	0
Total	8,531
FTE BUDGET 2024-2025	270