

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

	('000)
Acute Admitted	\$528
Emergency Department	\$0
Sub-Acute Services	\$8,164
Non Admitted Services - Incl Dental Services	\$3
Mental Health - Admitted (Acute and Sub-Acute)	\$0
Mental Health - Non Admitted	\$0
Other	\$161
Restricted Financial Asset Expenses	\$0
Depreciation (General Funds only)	\$411
<b>Total Expenses</b>	<b>\$9,267</b>
<b>Revenue</b>	<b>\$1,896</b>
<b>Net Result</b>	<b>\$7,371</b>
State Efficient Price	5,675

### ACTIVITY TARGETS 2024-2025

	Target Volume (NWAU24)
Acute Admitted	103
Emergency Department	0
Sub-Acute Services	1,862
Non Admitted Services - Incl Dental Services	5
Mental Health - Admitted (Acute and Sub-Acute)	0
Mental Health - Non Admitted	0
<b>Total</b>	<b>1,970</b>
<b>FTE BUDGET 2024-2025</b>	<b>54</b>