

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	\$8,944
Emergency Department	\$11,335
Sub-Acute Services	\$2,145
Non Admitted Services - Incl Dental Services	\$1,087
Mental Health - Admitted (Acute and Sub-Acute)	\$0
Mental Health - Non Admitted	\$0
Other	\$0
Restricted Financial Asset Expenses	\$0
Depreciation (General Funds only)	\$679

<b>Total Expenses</b>	<b>\$24,189</b>
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<b>Revenue</b>	<b>\$1,870</b>
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<b>Net Result</b>	<b>\$22,318</b>
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State Efficient Price	5,675
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### ACTIVITY TARGETS 2024-2025

	Target Volume (NWAU24)
Acute Admitted	1,645
Emergency Department	2,198
Sub-Acute Services	419
Non Admitted Services - Incl Dental Services	293
Mental Health - Admitted (Acute and Sub-Acute)	0
Mental Health - Non Admitted	0
<b>Total</b>	<b>4,554</b>

<b>FTE BUDGET 2024-2025</b>	<b>86</b>
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