2025-2026 BUDGET ALLOCATION

Illawarra Shoalhaven Local Health District
Coledale Hospital

The following information is provided in respect to the budget and activity requirements for the financial year 2025-2026. The budget represents the initial allocation and may be subject to change as the year progresses.

INITIAL BUDGET ALLOCATION FINANCIAL YEAR 2025-2026

	('000)
Acute Admitted	$96
Emergency Department	$0
Sub-Acute Services	$11,157
Non Admitted Services - Incl Dental Services	$0
Mental Health - Admitted (Acute and Sub-Acute)	$0
Mental Health - Non Admitted	$0
Other	$180
Restricted Financial Asset Expenses	$0
Depreciation (General Funds only)	$502
Total Expenses	**$11,936**
Revenue	$1,327
Net Result	**$10,609**
State Price	$6,081

ACTIVITY TARGETS 2025-2026

	Target Volume (NWAU25)
Acute Admitted	15
Emergency Department	0
Sub-Acute Services	2,213
Non Admitted Services - Incl Dental Services	0
Mental Health - Admitted (Acute and Sub-Acute)	0
Mental Health - Non Admitted	0
Total	**2,228**

FTE BUDGET 2025-2026	**65**