



Illawarra Shoalhaven Local Health District
Shellharbour Hospital (exc MH Admitted)

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

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Acute Admitted	\$49,098
Emergency Department	\$30,552
Sub-Acute Services	\$13,183
Non Admitted Services - Incl Dental Services	\$6,966
Mental Health - Admitted (Acute and Sub-Acute)	\$0
Mental Health - Non Admitted	\$0

Other	\$2,775
Restricted Financial Asset Expenses	\$0
Depreciation (General Funds only)	\$2,629

Total Expenses	\$105,204
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Revenue	\$6,462
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Net Result	\$98,742
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State Price	\$6,081
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ACTIVITY TARGETS 2025-2026

	Target Volume (NWAU25)
Acute Admitted	8,391
Emergency Department	5,496
Sub-Acute Services	2,177
Non Admitted Services - Incl Dental Services	1,038
Mental Health - Admitted (Acute and Sub-Acute)	0
Mental Health - Non Admitted	0
Total	17,101

FTE BUDGET 2025-2026	447
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2025-2026 BUDGET ALLOCATION