



Illawarra Shoalhaven Local Health District
Shoalhaven 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	\$116,379
Emergency Department	\$37,240
Sub-Acute Services	\$13,037
Non Admitted Services - Incl Dental Services	\$32,165
Mental Health - Admitted (Acute and Sub-Acute)	\$0
Mental Health - Non Admitted	\$0
Other	\$2,579
Restricted Financial Asset Expenses	\$0
Depreciation (General Funds only)	\$6,703
Total Expenses	\$208,104
Revenue	\$22,629
Net Result	\$185,475
State Price	\$6,081

ACTIVITY TARGETS 2025-2026

	Target Volume (NWAU25)
Acute Admitted	20,107
Emergency Department	6,605
Sub-Acute Services	2,142
Non Admitted Services - Incl Dental Services	3,896
Mental Health - Admitted (Acute and Sub-Acute)	0
Mental Health - Non Admitted	0
Total	32,750
FTE BUDGET 2025-2026	860

2025-2026 BUDGET ALLOCATION