

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
BLAYNEY MULTI PURPOSE SERVICE

2024-25 BUDGET ALLOCATION

| | ('000) |
|--|------------------|
| Acute Admitted | |
| Emergency Department | |
| Sub-Acute Services | |
| Non Admitted Services - Incl Dental Services | \$4,980 |
| Mental Health - Admitted (Acute and Sub-Acute) | |
| Mental Health - Non Admitted | |
| Provision for Specific Initiatives | (\$18) |
| Restricted Financial Asset Expenses | \$0 |
| Depreciation (General Funds only) | \$0 |
| Total Expenses | \$4,962 |
| Revenue | (\$2,673) |
| Net Result | \$2,289 |
| State Price / NWAU | \$5,675 |

ACTIVITY TARGETS 2024 2025

| | Target Volume (NWAU25) |
|--|---------------------------|
| Acute Admitted | - |
| Emergency Department | - |
| Sub-Acute Services | - |
| Non Admitted Services - Incl Dental Services | - |
| Mental Health - Admitted (Acute and Sub-Acute) | - |
| Mental Health - Non Admitted | - |
| Total | |
| FTE BUDGET 2024-2025 | 41.98 |