

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
COLLARENEBRI MULTI PURPOSE SERVICE

2024-25 BUDGET ALLOCATION

	('000)
Acute Admitted	
Emergency Department	
Sub-Acute Services	
Non Admitted Services - Incl Dental Services	\$2,898
Mental Health - Admitted (Acute and Sub-Acute)	
Mental Health - Non Admitted	
Provision for Specific Initiatives	(\$178)
Restricted Financial Asset Expenses	\$0
Depreciation (General Funds only)	\$0
Total Expenses	\$2,720
Revenue	(\$1,297)
Net Result	\$1,423
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	22.61