

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**  
**MOLONG MULTI PURPOSE SERVICE**

**2024-25 BUDGET ALLOCATION**

|  | ('000)           |
|--|------------------|
| Acute Admitted                                 |                  |
| Emergency Department                           |                  |
| Sub-Acute Services                             |                  |
| Non Admitted Services - Incl Dental Services   | \$5,359          |
| Mental Health - Admitted (Acute and Sub-Acute) |                  |
| Mental Health - Non Admitted                   |                  |
| Provision for Specific Initiatives             | (\$40)           |
| Restricted Financial Asset Expenses            | \$0              |
| Depreciation (General Funds only)              | \$0              |
| <b>Total Expenses</b>                          | <b>\$5,319</b>   |
| <b>Revenue</b>                                 | <b>(\$2,711)</b> |
| <b>Net Result</b>                              | <b>\$2,608</b>   |
| State Price / NWAU                             | \$5,675          |

**ACTIVITY TARGETS 2024 2025**

|  | Target Volume<br>(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                   | -                         |
| <b>Total</b>                                   |                           |
| <b>FTE BUDGET 2024-2025</b>                    | <b>44.38</b>              |