

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

PEAK HILL MULTI PURPOSE SERVICE

(’000)

Acute Admitted	
Emergency Department	
Sub-Acute Services	
Non Admitted Services - Incl Dental Services	\$2,696
Mental Health - Admitted (Acute and Sub-Acute)	
Mental Health - Non Admitted	

Provision for Specific Initiatives	(\$98)
Restricted Financial Asset Expenses	\$0
Depreciation (General Funds only)	\$0

Total Expenses	\$2,598
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Revenue	(\$1,124)
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Net Result	\$1,474
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State Price / NWAU	\$5,675
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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	
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FTE BUDGET 2024-2025	21.85
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2024-25 BUDGET ALLOCATION