West Volusia Hospital Authority
Preliminary Budget 2015-2016

Preliminary Budget 2015-2010	2015-2016 10% Reduction
Millage	1.6679
Revenue Reduction	
Revenues	
Taxes	12,225,000
Investment income	65,000
Rent Income	66,876
Other Income	



12,356,876

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Other Sources - Use of Reserves

Total Revenues & Other Sources

Hospitals	Healthcare Expenditures	
Physicians 325,000 Primary care clinics 736,940 Dental 150,000 Pharmacy 703,666 Pre-Natal 100,000 Global Health Care 313,600 Lab Services 256,320 Specialty Care 2,670,840 County of Volusia Medicaid Reimbursement 2,150,000 HCRA-In County 400,000 HCRA-Outside County 400,000 HCRA-Outside County 419,612 Local Match Funding 400,000 SMA-Baker Act 400,000 FHS Dental Match 400,000 FHS Prenatal Match 71,000 Primary Care Expansion 60,000 Other funded agencies 60,000 Good Samaritan 60,000 Healthy Clinic 60,000 Dental 50,000 Healthy Start Coalition of Flagler & Volusia-Outreach 72,536 Healthy Start Coalition of Flagler & Volusia-Fam Services 68,918 The House Next Door 181,975 The Neighborhood Center 50,000	Hospitals	NEW EARLE SERVICE
Primary care clinics 736,940 Dental 150,000 Pharmacy 703,666 Pre-Natal 100,000 Global Health Care 313,600 Lab Services 256,320 Specialty Care 2,670,840 County of Volusia Medicaid Reimbursement 2,150,000 HCRA-In County 400,000 HCRA-Outside County 419,612 Local Match Funding 400,000 SMA-Baker Act 400,000 FHS Dental Match FHS Prenatal Match Primary Care Expansion 60,000 Other funded agencies 60,000 Good Samaritan Fealthy Communities (Kid Care) 72,536 Healthy Communities (Kid Care) 72,536 Healthy Start Coalition of Flagler & Volusia-Outreach 73,566 Healthy Start Coalition of Flagler & Volusia-Fam Services 68,918 The House Next Door 181,975 The Neighborhood Center 50,000 SMA Residential (formerly Windward) 150,000 Rising Against All Odd-HIV/Aids 152,667 SMA ARNP Services @ THND <td>Hospitals</td> <td></td>	Hospitals	
Dental 150,000 Pharmacy 703,666 Pre-Natal 100,000 Global Health Care 313,600 Lab Services 256,320 Specialty Care 2,670,840 County of Volusia Medicaid Reimbursement 2,150,000 HCRA-In County 400,000 HCRA-Outside County 419,612 Local Match Funding 400,000 SMA-Baker Act 400,000 FHS Dental Match 400,000 FHS Prenatal Match 400,000 Primary Care Expansion 60,000 Other funded agencies 60,000 Good Samaritan 4ealth Clinic 60,000 Dental 50,000 Healthy Communities(Kid Care) 72,536 Healthy Start Coalition of Flagler & Volusia-Outreach 73,566 Healthy Start Coalition of Flagler & Volusia-Fam Services 68,918 The House Next Door 181,975 The Neighborhood Center 50,000 SMA Residential (formerly Windward) 150,000 Rising Against All Odd-HIV/Aids 152,667	Physicians	
Pharmacy 703,666 Pre-Natal 100,000 Global Health Care 313,600 Lab Services 256,320 Specialty Care 2,670,840 County of Volusia Medicaid Reimbursement 2,150,000 HCRA-In County 400,000 HCRA-Outside County 419,612 Local Match Funding 400,000 SMA-Baker Act 400,000 FHS Dental Match FHS Prenatal Match FHS Prenatal Match FHS Prenatal Match Primary Care Expansion 60,000 Other funded agencies 60,000 Good Samaritan 50,000 Health Clinic 60,000 Dental 50,000 Healthy Communities(Kid Care) 72,536 Healthy Start Coalition of Flagler & Volusia-Outreach 73,566 Healthy Start Coalition of Flagler & Volusia-Fam Services 68,918 The Neighborhood Center 50,000 SMA Residential (formerly Windward) 150,000 Rising Against All Odd-HIV/Aids 152,667 SMA ARNP Services @ THND 7,000	Primary care clinics	
Pre-Natal 100,000 Global Health Care 313,600 Lab Services 256,320 Specialty Care 2,670,840 County of Volusia Medicaid Reimbursement 2,150,000 HCRA-In County 400,000 HCRA-Outside County 419,612 Local Match Funding 400,000 SMA-Baker Act 400,000 FHS Dental Match FHS Prenatal Match Primary Care Expansion 60,000 Other funded agencies 60,000 Good Samaritan 72,536 Health Clinic 60,000 Dental 50,000 Healthy Communities(Kid Care) 72,536 Healthy Start Coalition of Flagler & Volusia-Outreach 73,566 Healthy Start Coalition of Flagler & Volusia-Fam Services 68,918 The House Next Door 181,975 The Neighborhood Center 50,000 SMA Residential (formerly Windward) 150,000 Rising Against All Odd-HIV/Aids 152,667 SMA ARNP Services @ THND 7,000 SMA Homeless Program 78,336	Dental	
Global Health Care 313,600 Lab Services 256,320 Specialty Care 2,670,840 County of Volusia Medicaid Reimbursement 2,150,000 HCRA-In County 400,000 HCRA-Outside County 419,612 Local Match Funding 400,000 SMA-Baker Act 400,000 FHS Dental Match FHS Prenatal Match Primary Care Expansion 60,000 Other funded agencies 60,000 Good Samaritan 50,000 Health Clinic 60,000 Dental 50,000 Healthy Communities(Kid Care) 72,536 Healthy Start Coalition of Flagler & Volusia-Outreach 73,566 Healthy Start Coalition of Flagler & Volusia-Fam Services 68,918 The House Next Door 181,975 The Neighborhood Center 50,000 SMA Residential (formerly Windward) 150,000 Rising Against All Odd-HIV/Aids 152,667 SMA ARNP Services @ THND 7,000 SMA Homeless Program 78,336 New programs 400,000	Pharmacy	703,666
Lab Services 256,320 Specialty Care 2,670,840 County of Volusia Medicaid Reimbursement 2,150,000 HCRA-In County 400,000 HCRA-Outside County 419,612 Local Match Funding 400,000 SMA-Baker Act 400,000 FHS Dental Match 400,000 FHS Prenatal Match 60,000 Primary Care Expansion 50,000 Other funded agencies 60,000 Good Samaritan 50,000 Health Clinic 60,000 Dental 50,000 Healthy Communities(Kid Care) 72,536 Healthy Start Coalition of Flagler & Volusia-Outreach 73,566 Healthy Start Coalition of Flagler & Volusia-Fam Services 68,918 The House Next Door 181,975 The Neighborhood Center 50,000 SMA Residential (formerly Windward) 150,000 Rising Against All Odd-HIV/Aids 152,667 SMA ARNP Services @ THND 7,000 SMA Homeless Program 78,336 New programs - Other Healthcare 400,000	Pre-Natal	100,000
Specialty Care 2,670,840 County of Volusia Medicaid Reimbursement 2,150,000 HCRA-In County 400,000 HCRA-Outside County 419,612 Local Match Funding 400,000 SMA-Baker Act 400,000 FHS Dental Match FHS Prenatal Match FHS Prenatal Match 60,000 Primary Care Expansion 60,000 Other funded agencies 60,000 Good Samaritan 50,000 Health Clinic 60,000 Dental 50,000 Healthy Communities(Kid Care) 72,536 Healthy Start Coalition of Flagler & Volusia-Outreach 73,566 Healthy Start Coalition of Flagler & Volusia-Fam Services 68,918 The House Next Door 181,975 The Neighborhood Center 50,000 SMA Residential (formerly Windward) 150,000 Rising Against All Odd-HIV/Aids 152,667 SMA ARNP Services @ THND 7,000 SMA Homeless Program 78,336 New programs -0 Other Healthcare 400,000	Global Health Care	313,600
County of Volusia Medicaid Reimbursement 2,150,000 HCRA-In County 400,000 HCRA-Outside County 419,612 Local Match Funding 400,000 SMA-Baker Act 400,000 FHS Dental Match FHS Prenatal Match Primary Care Expansion 60,000 Other funded agencies 60,000 Good Samaritan 50,000 Health Clinic 60,000 Dental 50,000 Healthy Communities(Kid Care) 72,536 Healthy Start Coalition of Flagler & Volusia-Outreach 73,566 Healthy Start Coalition of Flagler & Volusia-Fam Services 68,918 The House Next Door 181,975 The Neighborhood Center 50,000 SMA Residential (formerly Windward) 150,000 Rising Against All Odd-HIV/Aids 152,667 SMA ARNP Services @ THND 7,000 SMA Homeless Program 78,336 New programs - Other Healthcare 400,000	Lab Services	256,320
County of Volusia Medicaid Reimbursement 2,150,000 HCRA-In County 400,000 HCRA-Outside County 419,612 Local Match Funding 400,000 SMA-Baker Act 400,000 FHS Dental Match FHS Prenatal Match Primary Care Expansion 60,000 Other funded agencies 60,000 Good Samaritan 50,000 Health Clinic 60,000 Dental 50,000 Healthy Communities(Kid Care) 72,536 Healthy Start Coalition of Flagler & Volusia-Outreach 73,566 Healthy Start Coalition of Flagler & Volusia-Fam Services 68,918 The House Next Door 181,975 The Neighborhood Center 50,000 SMA Residential (formerly Windward) 150,000 Rising Against All Odd-HIV/Aids 152,667 SMA ARNP Services @ THND 7,000 SMA Homeless Program 78,336 New programs - Other Healthcare 400,000	Specialty Care	
HCRA-In County 400,000 HCRA-Outside County 419,612 Local Match Funding 400,000 SMA-Baker Act 400,000 FHS Dental Match FHS Prenatal Match Primary Care Expansion 60,000 Other funded agencies 60,000 Good Samaritan 50,000 Health Clinic 60,000 Dental 50,000 Healthy Communities(Kid Care) 72,536 Healthy Start Coalition of Flagler & Volusia-Outreach 73,566 Healthy Start Coalition of Flagler & Volusia-Fam Services 68,918 The House Next Door 181,975 The Neighborhood Center 50,000 SMA Residential (formerly Windward) 150,000 Rising Against All Odd-HIV/Aids 152,667 SMA ARNP Services @ THND 7,000 SMA Homeless Program 78,336 New programs - Other Healthcare 400,000		2,150,000
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SMA-Baker Act FHS Dental Match FHS Prenatal Match Primary Care Expansion Other funded agencies Good Samaritan Health Clinic Dental Healthy Communities(Kid Care) Healthy Start Coalition of Flagler & Volusia-Outreach Healthy Start Coalition of Flagler & Volusia-Fam Services The House Next Door The Neighborhood Center SMA Residential (formerly Windward) Rising Against All Odd-HIV/Aids SMA ARNP Services @ THND SMA Homeless Program New programs Other Healthcare 400,000	HCRA-Outside County	419,612
FHS Dental Match FHS Prenatal Match Primary Care Expansion Other funded agencies Good Samaritan Health Clinic Dental Healthy Communities(Kid Care) Healthy Start Coalition of Flagler & Volusia-Outreach Healthy Start Coalition of Flagler & Volusia-Fam Services The House Next Door The Neighborhood Center SMA Residential (formerly Windward) Rising Against All Odd-HIV/Aids SMA ARNP Services @ THND SMA Homeless Program New programs Other Healthcare	Local Match Funding	
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Primary Care Expansion Other funded agencies Good Samaritan Health Clinic Dental Healthy Communities(Kid Care) Healthy Start Coalition of Flagler & Volusia-Outreach Healthy Start Coalition of Flagler & Volusia-Fam Services The House Next Door The Neighborhood Center SMA Residential (formerly Windward) Rising Against All Odd-HIV/Aids SMA ARNP Services @ THND SMA Homeless Program New programs Other Healthcare 60,000 72,536 73,566 70,000 73,566 73,566 73,566 73,566 73,566 73,566 73,000 74,336	FHS Dental Match	
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Health Clinic 60,000 Dental 50,000 Healthy Communities(Kid Care) 72,536 Healthy Start Coalition of Flagler & Volusia-Outreach 73,566 Healthy Start Coalition of Flagler & Volusia-Fam Services 68,918 The House Next Door 181,975 The Neighborhood Center 50,000 SMA Residential (formerly Windward) 150,000 Rising Against All Odd-HIV/Aids 152,667 SMA ARNP Services @ THND 7,000 SMA Homeless Program 78,336 New programs 400,000 Other Healthcare 400,000	Other funded agencies	
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Healthy Communities(Kid Care) 72,536 Healthy Start Coalition of Flagler & Volusia-Outreach 73,566 Healthy Start Coalition of Flagler & Volusia-Fam Services 68,918 The House Next Door 181,975 The Neighborhood Center 50,000 SMA Residential (formerly Windward) 150,000 Rising Against All Odd-HIV/Aids 152,667 SMA ARNP Services @ THND 7,000 SMA Homeless Program 78,336 New programs -400,000	Health Clinic	60,000
Healthy Start Coalition of Flagler & Volusia-Outreach 73,566 Healthy Start Coalition of Flagler & Volusia-Fam Services 68,918 The House Next Door 181,975 The Neighborhood Center 50,000 SMA Residential (formerly Windward) 150,000 Rising Against All Odd-HIV/Aids 152,667 SMA ARNP Services @ THND 7,000 SMA Homeless Program 78,336 New programs 400,000	Dental	50,000
Healthy Start Coalition of Flagler & Volusia-Outreach 73,566 Healthy Start Coalition of Flagler & Volusia-Fam Services 68,918 The House Next Door 181,975 The Neighborhood Center 50,000 SMA Residential (formerly Windward) 150,000 Rising Against All Odd-HIV/Aids 152,667 SMA ARNP Services @ THND 7,000 SMA Homeless Program 78,336 New programs 400,000	Healthy Communities(Kid Care)	
Healthy Start Coalition of Flagler & Volusia-Fam Services 68,918 The House Next Door 181,975 The Neighborhood Center 50,000 SMA Residential (formerly Windward) 150,000 Rising Against All Odd-HIV/Aids 152,667 SMA ARNP Services @ THND 7,000 SMA Homeless Program 78,336 New programs 400,000		73,566
The Neighborhood Center 50,000 SMA Residential (formerly Windward) 150,000 Rising Against All Odd-HIV/Aids 152,667 SMA ARNP Services @ THND 7,000 SMA Homeless Program 78,336 New programs - Other Healthcare 400,000		68,918
SMA Residential (formerly Windward) 150,000 Rising Against All Odd-HIV/Aids 152,667 SMA ARNP Services @ THND 7,000 SMA Homeless Program 78,336 New programs - Other Healthcare 400,000	The House Next Door	181,975
SMA Residential (formerly Windward) 150,000 Rising Against All Odd-HIV/Aids 152,667 SMA ARNP Services @ THND 7,000 SMA Homeless Program 78,336 New programs - Other Healthcare 400,000	The Neighborhood Center	50,000
Rising Against All Odd-HIV/Aids 152,667 SMA ARNP Services @ THND 7,000 SMA Homeless Program 78,336 New programs 400,000		150,000
SMA ARNP Services @ THND 7,000 SMA Homeless Program 78,336 New programs - Other Healthcare 400,000		152,667
SMA Homeless Program 78,336 New programs 400,000		7,000
New programs Other Healthcare 400,000		78,336
Other Healthcare 400,000	그래까 아이는 아이는 아이는 그리는 그 그래?	
Total Healthcare Expenditures 15,287,724		
	Total Healthcare Expenditures	15,287,724

Total Healthcare Expenditures

Other Operating	
Tax Coll/Appraiser Fees	478,356
Tax Increment Districts	35,000
TPA Services	455,000
Eligibilty/Enrollment	85,745
Application Screening (RAAO & THND)	106,238
Other operating fees	293,000
Total Operating expenditures	1,453,339
Total Expenditures	16,741,063
Excess revenue over expenditures	(4,384,187)