



West Volusia Hospital Authority
Final Budget 2017-2018

Millage Rate 2.366

	<u>Final Budget</u>
Revenues	
Taxes	19,910,000
Investment income	45,000
Reimbursement -SDTF	
Rent Income	68,304
Other Income	
Use of Prior Year Reserves	
Total Revenues & Other Sources	<u>20,023,304</u>
Healthcare Expenditures	
Hospitals	
Hospitals	5,430,654
Physicians	225,000
NEFHS - Primary care clinics	918,322
Pharmacy	660,040
Pre-Natal	30,000
Lab Services	508,000
Specialty Care	4,700,000
County of Volusia Medicaid Reimbursement	2,250,000
HCRA-In County	400,000
HCRA-Outside County	419,612
Local Match Funding	
SMA-Baker Act	325,000
Other funded agencies	
FL Dept of Health - Dental	200,000
Good Samaritan	
Health Clinic	25,000
Dental	54,747
Global Health Care-Primary care	-
Healthy Start Coalition -Outreach	73,500
Healthy Start Coalition -Fam Services	68,862
The House Next Door	120,000
The Neighborhood Center	70,000
SMA Residential	550,000
Rising Against All Odd-HIV/Aids	235,000
SMA ARNP Services @ THND	7,000
SMA Homeless Program	78,336
Hispanic Health Initiatives	75,000
Global Healthcare System Urgent Care	-
Community Legal Services	76,931
New programs	
Community Life Center Outreach Services	25,000
Affordable Financial Services	-
HSCFV outreach Proposals (2)	-
Deltona Firefighters Foun Access to Healthcare	75,000
Other Healthcare	300,000
Total Healthcare Expenditures	<u>17,901,004</u>
Other Operating	
Tax Coll/Appraiser Fees	625,740
Tax Increment Districts	75,000
TPA Services	718,560
Eligibility/Enrollment	92,170
Healthy Communities(Kid Care)	72,036
Application Screening (RAAO & THND)	237,747
Other operating fees	300,000
Total Operating expenditures	<u>2,121,253</u>
Total Expenditures	<u>20,022,257</u>
Excess revenue over expenditures	<u>1,047</u>