

**West Volusia Hospital Authority
Final Budget 2020-2021**

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Final Millage Rate	1.5035
Revenue	
Ad Valorem Taxes	16,431,158
Investment Income	135,000
Rental Income	0
Use of Reserves	2,000,000
Total Revenue	18,566,158
Healthcare Expenditures	
Hospitals	3,000,000
Advent Physicians	0
Primary Care and Pharmacy	3,300,000
Specialty Care and Lab Testing	3,300,000
County Medicaid Reimbursement	2,512,229
The House Next Door	100,000
The Neighborhood Center	100,000
Rising Against All Odds	164,985
Community Legal Services	95,958
Hispanic Health Initiatives	75,000
Florida Dept of Health Dental Svcs	225,000
Stewart Marchman - Baker Act	300,000
Stewart Marchman - Treatment	550,000
Stewart Marchman - Homeless	95,880
Health Start Coalition - Outreach	73,500
Health Start Coalition - Family Services	68,859
TNC Healthcare Navigation Program	50,000
H C R A -In County	400,000
H C R A	419,162
Other Healthcare Costs	1,549,920
Total Healthcare Expenditures	16,380,493
Other Expenditures	
Advertising	7,000
Annual Independent Audit	16,700
Building & Office Costs	15,533
General Accounting	68,100
General Administrative	65,100
Legal Counsel	70,000
Special Accounting	0
City of DeLand Tax Increment District	100,000
Tax Collector & Appraiser Fee	610,000
Legislative Consulting	0
TPA Services	540,000
Healthy Communities	75,397
Application Screening - THND	402,835
Application Screening - RAAO	40,000
Workers Compensation Claims	25,000
Other Operating Expenditures	150,000
Total Other Expenditures	2,185,665
Total Expenditures	18,566,158
Excess (Deficit)	0