

West Volusia Hospital Authority  
Final Budget 2021-2022

<u>Final Millage Rate</u>	<u>1.4073</u>
Fund Balances/Reserves Carried Over From Prior Year	\$ 20,000,000
Revenue	
Ad Valorem Taxes	17,400,000
Investment Income	45,000
Total Revenue	<u>17,445,000</u>
Healthcare Expenditures	
Hospitals	3,000,000
Emergency Room Care	1,000,000
Primary Care	2,500,000
Pharmacy	900,000
Specialty Care and Lab Testing	3,000,000
County Medicaid Reimbursement Pending Resolution	2,359,000
The House Next Door (THND)	100,000
The Neighborhood Center (TNC)	100,000
Rising Against All Odds (RAAO)	116,925
Community Legal Services	100,756
Hispanic Health Initiatives	65,000
Florida Dept of Health Dental Svcs	150,000
Stewart Marchman - Baker Act	300,000
Stewart Marchman - Treatment	550,000
Stewart Marchman - Homeless	78,336
Healthy Start Coalition (HSCFV) - Outreach	81,560
HSCFV - Family Services	76,331
TNC Healthcare Navigation Program	50,000
New Hope Human Services Homeless Certification	50,000
HSCFV Community Health Nurse	50,000
H C R A -In County	400,000
H C R A -Out of County	400,000
Other Healthcare Costs	650,000
Total Healthcare Expenditures	<u>16,077,908</u>
Other Expenditures	
Advertising	7,000
Annual Independent Audit	17,000
Building & Office Costs	100,000

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General Accounting	68,100
General Administrative	65,100
Legal Counsel	80,000
City of DeLand Tax Increment District	90,000
Tax Collector & Appraiser Fee	630,000
TPA Services	620,000
Healthy Communities	72,202
Application Screening - THND	417,590
Application Screening - RAAO	52,800
Workers Compensation Claims	25,000
Other Operating Expenditures	300,000
Total Other Expenditures	2,544,792
Total Expenditures	18,622,700
Excess (Deficit)	-1,177,700
Total Appropriated Expenditures/Reserves/Balances	17,445,000

