



West Volusia Hospital Authority
Adopted Budget 9/30/2024

Millage Rate	0.9806
FUND BALANCE FROM PRIOR FISCAL YEAR	\$ 18,000,000
REVENUES AND OTHER SOURCES	
<i>Revenues</i>	
Ad Valorem Taxes	\$ (15,700,000)
Investment Income	(400,000)
Other Income	-
<i>Total Revenues</i>	<u>(16,100,000)</u>
<i>Other Sources</i>	
Addition to (Use of) Reserves	(2,800,000)
<i>Total Revenues and Other Sources</i>	<u>\$ (18,900,000)</u>
EXPENDITURES AND OTHER USES	
<i>Healthcare Expenditures</i>	
Specialty Care Services	\$ 3,500,000
Emergency Room Care	1,000,000
Florida Dept of Health Dental Svcs	150,000
Hispanic Health Initiatives	75,000
Community Legal Services	105,833
Rising Against All Odds	167,683
Halifax Hospital	3,000,000
AdventHealth	2,500,000
Primary Care	900,000
Pharmacy	81,560
HSCFV - Outreach	76,331
HSCFV - Fam Services	45,000
The House Next Door	90,000
SMA - Homeless Program	550,000
SMA - Residential Treatment	300,000
SMA - Baker Act - Match	2,810,405
County Medicaid Reimbursement	400,000
H C R A - In County	400,000
H C R A - Outside County	125,000
The Neighborhood Center	126,183
Other Healthcare Expenditures	<u>16,402,995</u>
<i>Total Healthcare Expenditures</i>	
<i>Personnel Services</i>	
Regular salaries and wages	67,556
FICA	5,168
Retirement	9,843
Life and Health Insurance	12,000
Workers Compensation Claims	25,000
<i>Total Personnel Services</i>	<u>119,567</u>
<i>Other Expenditures</i>	
Legal Counsel	70,000
Outside Legal Counsel	10,000
Outside Legislative Advisory	72,000
Audit	20,500
General Accounting - Recurring	114,000
General Accounting - Nonrecurring	10,000
Healthy Communities Kid Care Outreach	72,203
Application Screening - THND	521,989
Application Screening - RAAO	86,746
TPA Services	500,000
Building Repairs	100,000
Advertising	10,000
Other Operating Expenditures	15,000
Capital Expenditures	-
Tax Collector & Appraiser Fee	650,000
City of DeLand Tax Increment District	125,000
<i>Total Other Expenditures</i>	<u>2,377,438</u>
Total Expenditures	\$ 18,900,000