

The following information is provided in respect to the budget and activity requirements for the financial year 2024-2025. The budget represents the initial allocation and may be subject to change as the year progresses.

**INITIAL BUDGET ALLOCATION FINANCIAL YEAR 2024 2025**  
**COWRA HEALTH SERVICE**

**2024-25 BUDGET ALLOCATION**

	('000)
Acute Admitted	
Emergency Department	
Sub-Acute Services	
Non Admitted Services - Incl Dental Services	\$17,342
Mental Health - Admitted (Acute and Sub-Acute)	
Mental Health - Non Admitted	

Provision for Specific Initiatives	(\$115)
Restricted Financial Asset Expenses	\$0
Depreciation (General Funds only)	\$0

<b>Total Expenses</b>	<b>\$17,227</b>
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<b>Revenue</b>	<b>(\$1,154)</b>
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<b>Net Result</b>	<b>\$16,073</b>
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State Price / NWAU	\$5,675
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**ACTIVITY TARGETS 2024 2025**

	Target Volume (NWAU25)
Acute Admitted	2,274
Emergency Department	1,249
Sub-Acute Services	260
Non Admitted Services - Incl Dental Services	330
Mental Health - Admitted (Acute and Sub-Acute)	3
Mental Health - Non Admitted	-
<b>Total</b>	<b>4,116</b>

<b>FTE BUDGET 2024-2025</b>	<b>95.97</b>
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