

The following information is provided in respect to the budget and activity requirements for the financial year 2025-2026. The budget represents the initial allocation and may be subject to change as the year progresses.

**INITIAL BUDGET ALLOCATION FINANCIAL YEAR 2025-2026**
**GILGANDRA MULTI PURPOSE SERVICE**

('000)

|                                                |         |
|------------------------------------------------|---------|
| Acute Admitted                                 |         |
| Emergency Department                           |         |
| Sub-Acute Services                             |         |
| Non Admitted Services - Incl Dental Services   | \$6,740 |
| Mental Health - Admitted (Acute and Sub-Acute) |         |
| Mental Health - Non Admitted                   |         |

|                                     |        |
|-------------------------------------|--------|
| Other                               | (\$15) |
| Restricted Financial Asset Expenses | \$0    |
| Depreciation (General Funds only)   | \$0    |

|                       |                |
|-----------------------|----------------|
| <b>Total Expenses</b> | <b>\$6,725</b> |
|-----------------------|----------------|

|                |                  |
|----------------|------------------|
| <b>Revenue</b> | <b>(\$2,363)</b> |
|----------------|------------------|

|                   |                |
|-------------------|----------------|
| <b>Net Result</b> | <b>\$4,361</b> |
|-------------------|----------------|

|                    |         |
|--------------------|---------|
| State Price / NWAU | \$6,081 |
|--------------------|---------|

**ACTIVITY TARGETS 2025-2026**

 Target Volume  
(NWAU26)

|                                                |          |
|------------------------------------------------|----------|
| Acute Admitted                                 | -        |
| Emergency Department                           | -        |
| Sub-Acute Services                             | -        |
| Non Admitted Services - Incl Dental Services   | -        |
| Mental Health - Admitted (Acute and Sub-Acute) | -        |
| Mental Health - Non Admitted                   | -        |
| <b>Total</b>                                   | <b>-</b> |

|                             |              |
|-----------------------------|--------------|
| <b>FTE BUDGET 2025-2026</b> | <b>45.35</b> |
|-----------------------------|--------------|

2025-26 BUDGET ALLOCATION