

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

	('000)
Acute Admitted	4,344
Emergency Department	2,896
Sub-Acute Services	1,401
Non Admitted Services – Incl Dental Services	400
Mental Health – Admitted (Acute and Sub-Acute)	28
Mental Health-Non Admitted	0
Other	0
Restricted Financial Asset Expenses	137
Depreciation (General Funds only)	473
Total Expenses	9,679
Revenue	(2,391)
Net Result	7,288
State Price	\$6,081

ACTIVITY TARGETS 2025-2026

	Target Volume (NWAU25)
Acute Admitted	933
Emergency Department	622
Sub-Acute Services	301
Non Admitted Services – Incl Dental Services	86
Mental Health – Admitted (Acute and Sub-Acute)	6
Mental Health-Non Admitted	0
Total	1,948

FTE BUDGET 2025-2026¹

42

¹ rounded FTE figure

2025-2026 BUDGET ALLOCATION