

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

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Acute Admitted	\$1,983
Emergency Department	\$1,637
Sub-Acute Services	\$636
Non Admitted Services – Incl Dental Services	\$31
Mental Health – Admitted (Acute and Sub-Acute)	\$10
Mental Health-Non Admitted	\$0
Other	\$0
Restricted Financial Asset Expenses	\$11
Depreciation (General Funds only)	\$771
Total Expenses	\$5,079
Revenue	\$2,205
Net Result	\$2,874
State Price	\$6,081

ACTIVITY TARGETS 2025-2026

	Target Volume (NWAU25)
Acute Admitted	100
Emergency Department	82
Sub-Acute Services	32
Non Admitted Services – Incl Dental Services	2
Mental Health – Admitted (Acute and Sub-Acute)	0
Mental Health-Non Admitted	0
Total	216

FTE BUDGET 2025-2026¹

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¹ rounded FTE figure

2025-2026 BUDGET ALLOCATION