

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	\$1,410
Emergency Department	\$1,150
Sub-Acute Services	\$898
Non Admitted Services – Incl Dental Services	\$3
Mental Health – Admitted (Acute and Sub-Acute)	\$0
Mental Health-Non Admitted	\$0
Other	\$0
Restricted Financial Asset Expenses	\$10
Depreciation (General Funds only)	\$295
Total Expenses	\$3,766
Revenue	\$1,442
Net Result	\$2,324
State Price	\$6,081

ACTIVITY TARGETS 2025-2026

	Target Volume (NWAU25)
Acute Admitted	35
Emergency Department	28
Sub-Acute Services	22
Non Admitted Services – Incl Dental Services	0
Mental Health – Admitted (Acute and Sub-Acute)	0
Mental Health-Non Admitted	0
Total	85

FTE BUDGET 2025-2026¹

16

¹ rounded FTE figure

2025-2026 BUDGET ALLOCATION