Budget Summary
2023-2024 Hospital District Budget Proposal
Weiser Valley Hospital District

	Current Budget	Proposed Budget
OPERATING REVENUE:	**2022-2023**	**2023-2024**
NET PATIENT REVENUE	20,625,764	22,651,791
OTHER OPERATING REVENUE	1,006,860	1,894,190
TOTAL OPERATING REVENUE	**21,632,624**	**24,545,981**
OPERATING EXPENSE:		
SALARY & WAGES	10,498,841	12,635,706
EMPLOYEE TAXES & BENEFITS	2,434,500	2,810,018
PROFESSIONAL FEES	2,016,675	2,380,400
PURCHASED SERVICES	2,249,140	2,263,584
SUPPLY EXPENSE	2,044,343	2,061,674
REPAIRS & MAINTENANCE	77,225	78,750
EDUCATION, TRAVEL, & RECRUIT	248,311	257,602
RENTALS, LEASES, & MINOR EQUIP	398,820	32,100
UTILITIES & MISC. EXPENSE	295,330	311,818
DEPRECIATION	996,486	1,420,882
INSURANCE, LICENSING, & TAXES	144,400	232,000
INTEREST EXPENSE	67,797	55,426
TOTAL OPERATING EXPENSE	**21,471,868**	**24,539,960**
INCOME (LOSS) FROM OPERATIONS	**160,756**	**6,021**
PROPERTY TAX - M&O, TORT	382,674	392,596
PROPERTY TAX - BOND	197,135	202,246
NON OPERATING - Gains (Losses)		
NON-OPERATING GAINS/LOSSES	**579,809**	**594,842**
NET INCOME (LOSS)	**740,565**	**600,863**