Budget Summary
2024-2025 Hospital District Budget Proposal
Weiser Valley Hospital District

	Current Budget	Proposed Budget
OPERATING REVENUE:	**2023-2024**	**2024-2025**
NET PATIENT REVENUE	22,651,791	26,148,440
OTHER OPERATING REVENUE	1,894,190	1,311,560
TOTAL OPERATING REVENUE	**24,545,981**	**27,460,000**
OPERATING EXPENSE:		
SALARY & WAGES	12,635,706	14,556,644
EMPLOYEE TAXES & BENEFITS	2,810,018	2,957,077
PROFESSIONAL FEES	2,380,400	2,128,778
PURCHASED SERVICES	2,263,584	2,549,574
SUPPLY EXPENSE	2,061,674	2,641,737
REPAIRS & MAINTENANCE	78,750	106,590
EDUCATION, TRAVEL, & RECRUIT	257,602	234,800
RENTALS, LEASES, & MINOR EQUIP	32,100	17,118
UTILITIES & MISC. EXPENSE	311,818	352,941
DEPRECIATION	1,420,882	1,353,957
INSURANCE, LICENSING, & TAXES	232,000	245,000
INTEREST EXPENSE	55,426	110,204
TOTAL OPERATING EXPENSE	**24,539,960**	**27,254,420**
INCOME (LOSS) FROM OPERATIONS	**6,021**	**205,580**
PROPERTY TAX - M&O, TORT	392,596	409,220
PROPERTY TAX - BOND	202,246	207,805
NON OPERATING - Gains (Losses)		
NON-OPERATING GAINS/LOSSES	**594,842**	**617,025**
NET INCOME (LOSS)	**600,863**	**822,605**