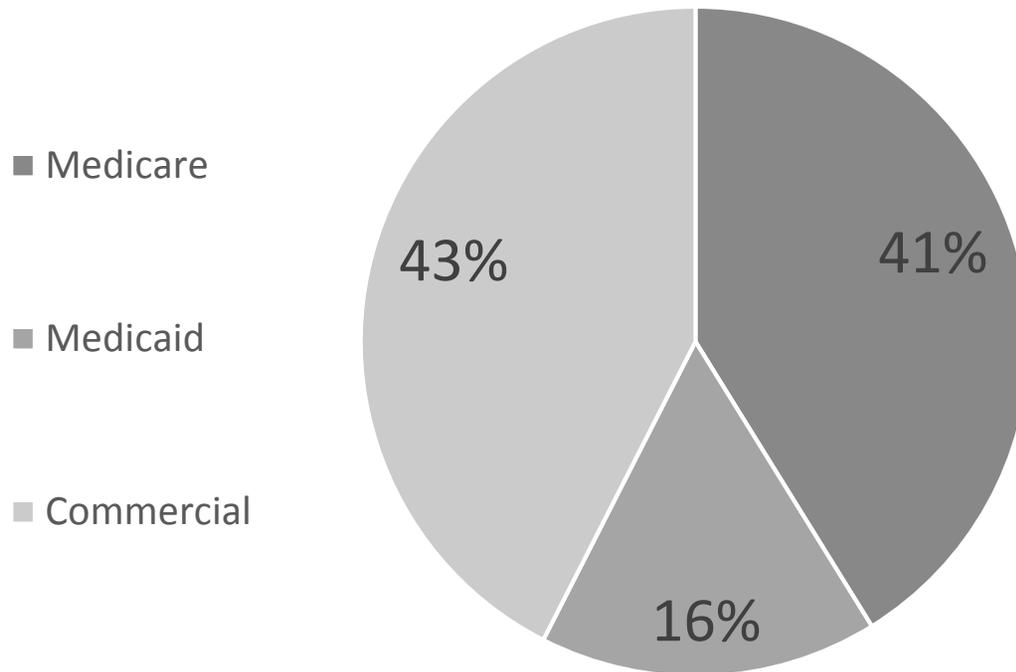


FY 2015 Budget Utilization

	Staffed Beds	Acute Admissions	Physician Visits	Outpatient Visits
Brattleboro	38	1,611	263,465	87,328
Central Vermont	80	3,407	202,029	363,773
Copley Hospital	21	1,490	14,757	94,327
UVM Medical Center	392	17,999	2,550,763	1,654,004
Gifford Medical Center	15	1,252	38,606	54,168
Grace Cottage Hospital	7	194	24,287	22,160
Mount Ascutney	13	405	2,329	85,138
North Country Hospital	25	1,374	83,977	72,517
Northeastern Vermont	23	1,255	64,000	157,000
Northwestern	70	2,315	72,505	99,643
Porter Medical Center	25	1,573	100,713	67,651
Rutland Regional	106	5,507 -		228,334
Southwestern Vermont	80	3,847	132,828	233,019
Springfield Hospital	35	2,049	24,700	81,000

Budget FY 2015
Total Revenue Charged For Patient Care



Total revenue represents the amount charged by hospitals, not what patients or insurance companies actually pay.

FY 2015 Budget

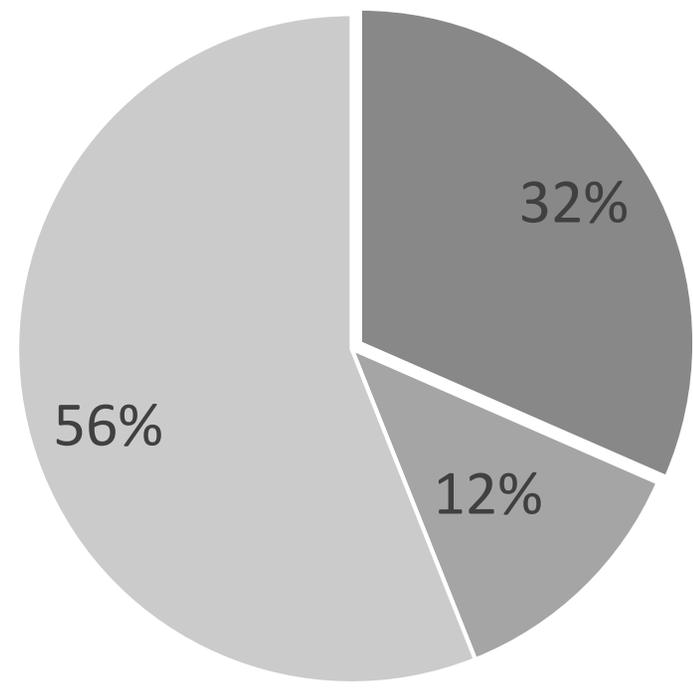
Total Revenue Charged for Patient Care - Payer Mix**

	Total Revenue	Medicare		Medicaid		Medicare + Medicaid		Commercial	
		Gross Revenue	%	Gross Revenue	%	Gross Revenue	%	Gross Revenue	%
BMH	\$149,742,176	\$64,115,581	42.82%	\$26,610,850	17.77%	\$90,726,431	60.59%	\$59,015,744	39.41%
CVMC	\$322,327,846	\$124,086,818	38.50%	\$66,343,243	20.58%	\$190,430,061	59.08%	\$131,897,785	40.92%
Copley	\$108,150,394	\$34,027,549	31.46%	\$19,628,034	18.15%	\$53,655,583	49.61%	\$54,494,811	50.39%
UVMC	\$2,425,019,304	\$958,982,320	39.55%	\$341,763,275	14.09%	\$1,300,745,595	53.64%	\$1,124,273,709	46.36%
Gifford	\$112,293,570	\$41,611,910	37.06%	\$22,902,194	20.39%	\$64,514,104	57.45%	\$47,779,466	42.55%
Grace	\$24,533,305	\$12,545,044	51.13%	\$3,949,237	16.10%	\$16,494,281	67.23%	\$8,039,024	32.77%
Mt. Ascutney	\$81,569,844	\$46,068,176	56.48%	\$9,282,948	11.38%	\$55,351,124	67.86%	\$26,218,720	32.14%
North Country	\$160,477,319	\$64,550,896	40.22%	\$37,057,149	23.09%	\$101,608,045	63.32%	\$58,869,273	36.68%
NVRH	\$126,132,200	\$50,744,400	40.23%	\$26,066,600	20.67%	\$76,811,000	60.90%	\$49,321,200	39.10%
Northwestern	\$180,018,117	\$65,548,491	36.41%	\$38,259,203	21.25%	\$103,807,694	57.67%	\$76,210,423	42.33%
Porter	\$143,755,756	\$56,594,529	39.37%	\$24,235,367	16.86%	\$80,829,895	56.23%	\$62,925,861	43.77%
Rutland	\$492,818,263	\$241,678,339	49.04%	\$87,401,663	17.74%	\$329,080,002	66.78%	\$163,738,261	33.22%
Southwestern	\$293,644,540	\$143,429,734	48.84%	\$47,813,272	16.28%	\$191,243,006	65.13%	\$102,401,534	34.87%
Springfield	\$114,762,847	\$45,244,830	39.42%	\$22,896,562	19.95%	\$68,141,392	59.38%	\$46,621,455	40.62%
Total	\$4,735,245,480	\$1,949,228,617	41.16%	\$774,209,596	16.35%	\$2,723,438,213	57.51%	\$2,011,807,267	42.49%

Note: **Total revenue represents the amount charged by the hospital, not what the patient or insurance companies actually pay.

Budget FY 2015
Total Revenue Collected For Patient Care

- Medicare
- Medicaid
- Commercial



Reflects:
- Amount actually paid to hospitals by health plans and individuals
- Bad Debt, Free Care
- Medicare and Medicaid Cost Shift

FY 2015 Budget

Total Revenue Collected for Patient Care - Payer Mix**

	Total		Medicare		Medicaid		Medicare + Medicaid		Commercial	
	Revenue	Gross Revenue	%	Gross Revenue	%	Gross Revenue	%	Gross Revenue	%	
BMH	\$71,284,572	\$21,708,850	30.45%	\$8,343,366	11.70%	\$30,052,216	42.16%	\$41,232,356	57.84%	
CVMC	\$166,221,844	\$53,656,459	32.28%	\$28,766,282	17.31%	\$82,422,741	49.59%	\$83,799,103	50.41%	
Copley	\$59,600,484	\$16,523,799	27.72%	\$7,008,286	11.76%	\$23,532,085	39.48%	\$36,068,399	60.52%	
UVMC	\$1,087,767,762	\$310,717,802	28.56%	\$125,123,674	11.50%	\$435,841,477	40.07%	\$651,926,285	59.93%	
Gifford	\$57,753,248	\$19,289,651	33.40%	\$8,071,599	13.98%	\$27,361,250	47.38%	\$30,391,998	52.62%	
Grace	\$17,980,282	\$10,640,129	59.18%	\$2,096,457	11.66%	\$12,736,586	70.84%	\$5,243,696	29.16%	
Mt. Ascutney	\$48,508,891	\$29,282,883	60.37%	\$5,796,234	11.95%	\$35,079,117	72.31%	\$13,429,774	27.69%	
North Country	\$73,586,146	\$25,158,880	34.19%	\$9,655,910	13.12%	\$34,814,791	47.31%	\$38,771,356	52.69%	
NVRH	\$65,324,117	\$21,262,656	32.55%	\$8,627,186	13.21%	\$29,889,842	45.76%	\$35,434,275	54.24%	
Northwestern	\$90,795,885	\$28,194,376	31.05%	\$13,821,443	15.22%	\$42,015,819	46.28%	\$48,780,066	53.72%	
Porter	\$72,696,910	\$24,779,256	34.09%	\$8,508,057	11.70%	\$33,287,313	45.79%	\$39,409,596	54.21%	
Rutland	\$224,138,940	\$69,252,483	30.90%	\$27,683,476	12.35%	\$96,935,958	43.25%	\$127,202,982	56.75%	
Southwestern	\$139,041,542	\$50,804,738	36.54%	\$15,871,265	11.41%	\$66,676,003	47.95%	\$72,365,539	52.05%	
Springfield	\$54,360,014	\$22,172,729	40.79%	\$7,262,250	13.36%	\$29,434,979	54.15%	\$24,925,035	45.85%	
Total	\$2,229,060,637	\$703,444,692	31.56%	\$276,635,484	12.41%	\$980,080,176	43.97%	\$1,248,980,460	56.03%	

Note: ** Includes amount actually paid to hospital by health plans and individuals, bad debt and free care

Uncompensated Care Change

A significant increase in uncompensated care can have the effect of pushing rate increases higher. However, there has not been any significant change in these accounts the last several years.

Bad debt is considered revenue not received by a patient that has the ability to pay while free care is revenue not collected from someone who does not have the ability to pay.

