

Mangum Regional Medical Center

FY24 Budget

Assumptions

1	Budgeted ADC of 11.00 vs Curent Year (CY) 11.33 - (-3% decrease)
2	Budgeted payer mix allocation consistent with CY
3	All other stats budgeted based on calendar and / or business days
4	2024 = leap year; accordingly, both calendar & business days increased over CY
5	SHOPP estimate 2024 - \$827,727 vs CY \$693,875 - \$133,852 increase
6	Salaries/Benefits & all expenses were reviewed & budgeted at the department level
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