

# Mangum Regional Medical Center

## **FY25 Budget**

### *Assumptions*

1	ADC: Budget = 10.5 vs CY 10.2; PY 11.3; 2-YR Avg = 10.8 Payer mix same as CY
2	Calendar Days: Budget = 365; CY 366
3	Business Days: Budget = 250; CY = 251
4	SHOPP & Sooner Select incr (decr) vs CY = as of 12.31.24, per OHA-unknown
5	ER visits: Budget = 1,957 & 5.36 per calendar day; CY = 1,957 & 5.35
6	Other visits: Budget = 1,460 & 4.00 per calendar day; CY = 1,460 & 3.99
7	RHC visits: Budget = 2,220 & 8.88 per business day; CY = 1,757 & 7.00
8	340B: Revenues = Budgeted 26.4% Increase in relation to RHC visits
9	340B: Expenses = Budgeted 26.4% Increase in relation to RHC visits
10	Eliminated ERS loan interest expense resulted in 1.00% incr in NPR as a % of op exp