



## Bellingen Hospital

The following information is provided in respect to the budget and activity requirements for the above facility for the financial year 2011/12. The budget represents the initial allocation and may be subject to change as the year progresses

### INITIAL BUDGET ALLOCATION FINANCIAL YEAR 2011/12

	NCOS Budget \$\$
EXPENSES	8,903
REVENUE	-673
NCOS BUDGET	<u><u>8,230</u></u>

### ACTIVITY BUDGET 2011/12

ADMISSION TARGETS	1,487
- Bellingen Hospital	1,487

### FTE BUDGET 2011/12

FTE Budget 2011/12 (indicative)	92.62
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