



MNC Initial Budget Allocation 2011/12

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	392,067
REVENUE	-52,217
NCOS BUDGET	<u><u>339,850</u></u>

ACTIVITY BUDGET 2011/12

ADMISSION TARGETS	67,411
- MNC (including Mental Health)	67,411

FTE BUDGET 2011/12

FTE Budget 2011/12	2,395.82
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