

# CRGH

## Finance and Activity Summary



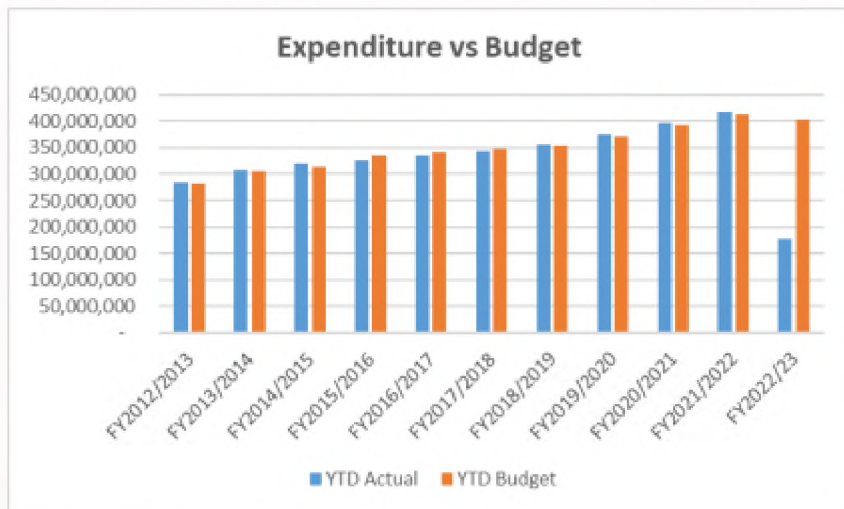
Health  
Sydney  
Local Health District



Concord Hospital

# EXPENDITURE

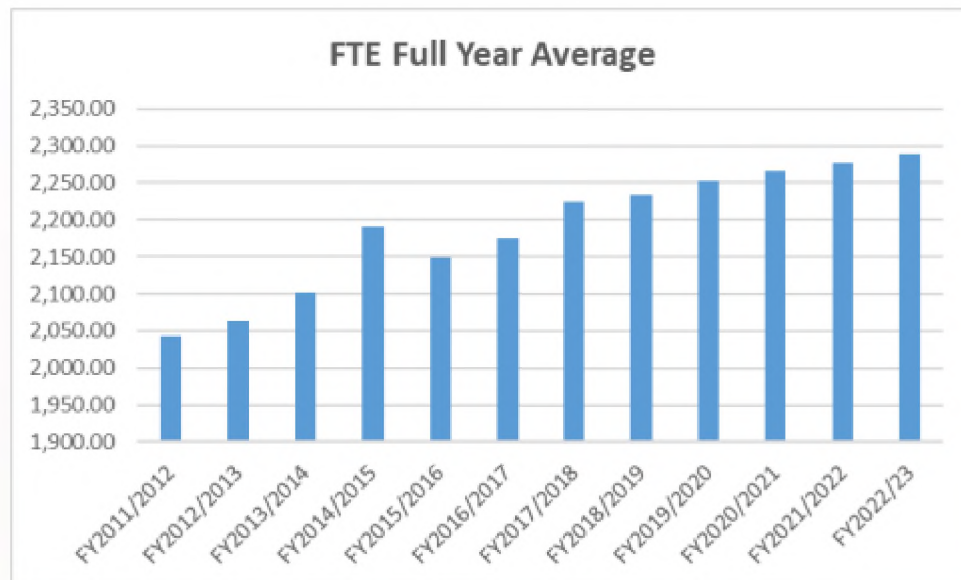
\*\*FY23 full year budget does not include full year of enhancements and budget supplementations allocated out across the year. This amount is adjusted monthly with additional budget supplementations allocated to CRGH.



FY	YTD Budget
FY2012/13	281,654,611
FY2013/14	305,230,007
FY2014/15	314,244,265
FY2015/16	334,753,512
FY2016/17	341,624,074
FY2017/18	348,342,126
FY2018/19	354,152,723
FY2019/20	371,098,544
FY2020/21	391,719,406
FY2021/22	413,069,630
FY2022/23	<b>402,444,263**</b>



# FTE – YTD AVERAGE



FY	FTE
<b>FY2011/12</b>	2,043.00
<b>FY2012/13</b>	2062.86
<b>FY2013/14</b>	2101.5
<b>FY2014/15</b>	2190
<b>FY2015/16</b>	2,148.45
<b>FY2016/17</b>	2,174.35
<b>FY2017/18</b>	2,224.40
<b>FY2018/19</b>	2,233.30
<b>FY2019/20</b>	2,251.84
<b>FY2020/21</b>	2,266.57
<b>FY2021/22</b>	2,277.30
<i>*As of YTD November</i>	
<b>FY2022/23</b>	2,289.64*