

| Local Health District<br>CENTRAL COAST     | Expense Budget <sup>1</sup>                             |                                       |                    |               |
|--|---|---------------------------------------|--------------------|---------------|
|  | Service Agreement Budget Schedule issued September 2023 |                                       |                    |               |
|  | 2023/24<br>Annualised<br>Budget (\$'000)                | 2023/24<br>Initial Budget<br>(\$'000) | Growth<br>(\$'000) | Growth<br>(%) |
| <b>Central Coast Local Health District</b> |   |                                       |                    |               |
| Community Based Services                   | \$94,557  | \$99,844                              | \$5,287            | 5.59%         |
| District Corporate Services                | \$215,633   | \$227,688                             | \$12,056           | 5.59%         |
| Gosford Hospital                           | \$434,446   | \$458,735                             | \$24,289           | 5.59%         |
| Long Jetty Health Care Centre              | \$4,723   | \$4,987                               | \$264              | 5.59%         |
| Woy Woy Hospital                           | \$16,941  | \$17,888                              | \$947              | 5.59%         |
| Wyong Hospital                             | \$224,246   | \$236,783                             | \$12,537           | 5.59%         |
| Restricted Fund Assets                     | \$4,323   | \$4,323                               | \$0                | 0.00%         |
| <b>TOTAL<sup>2</sup></b>                   | <b>\$994,868</b>  | <b>\$1,050,248</b>                    | <b>\$55,379</b>    | <b>5.57%</b>  |

<sup>1</sup> Expenses are inclusive of escalation, cost efficiency & increased activity for hospital admitted and non-admitted services.

<sup>2</sup> The total Expense Budget amounts to be included are as per Budget Schedule