

Local Health District/Network Central Coast	Expense Budget			
	Draft Service Agreement Budget Schedule issued June 2017			
	2016/17 Annualised Budget (\$'000)	Initial Budget 2017/18 (\$'000)	Growth (\$'000)	Growth (%)
Facility				
B202 - Gosford Hospital	455,130	474,161	19,031	4.2%
B204 - Long Jetty Healthcare Centre	20,271	21,119	848	4.2%
B203 - Woy Woy Hospital	16,852	17,557	705	4.2%
B206 - Wyong Hospital	248,758	259,159	10,401	4.2%
B818 - CC NGO's	3,639	3,791	152	4.2%
CPHO - CC Programs	8,240	8,585	345	4.2%
X770 - CC Corporate	14,111	14,701	590	4.2%
TOTAL+	767,001	799,073	32,072	4.2%

¹ Expenses are inclusive of escalation, cost efficiency & increased activity for hospital admitted and non-admitted serv.

* The total Expense Budget amounts to be included are as per the Budget Schedule (Row K)