

Parkview Hospital

FY2027 Budget Summary

Shaded cells are calculations.



Planned Revenue	2026 ACT	2027 BUD	BUD CHG%
Source			
Assisted Living	\$ 385,210	\$ 408,000	6%
Inpatient	\$ 650,975	\$ 1,010,400	55%
Outpatient	\$ 4,709,037	\$ 5,022,000	7%
Home Health	\$ 374,555	\$ 456,000	22%
RHC	\$ 809,160	\$ 960,000	19%
Deducts	\$ (672,727)	\$ (955,600)	42%
Other Revenue	\$ 7,299,202	\$ 7,061,150	-3%
Total	\$ 13,555,412	\$ 13,961,950	3%

Projected Expenses	2026 ACT	2027 BUD	BUD CHG%
Source			
Assisted Living	\$ 354,756	\$ 393,400	11%
Nursing Service	\$ 1,498,247	\$ 1,677,800	12%
Pharmacy	\$ 81,554	\$ 134,600	65%
Laboratory	\$ 662,851	\$ 685,800	3%
Radiology	\$ 467,642	\$ 502,500	7%
Central Supply	\$ 92,168	\$ 87,800	-5%
Ambulance	\$ 615,981	\$ 700,200	14%
Physical Therapy	\$ 465,562	\$ 583,860	25%
Home Health	\$ 338,163	\$ 372,490	10%
RHC	\$ 681,767	\$ 850,720	25%
Admin & General	\$ 4,396,749	\$ 5,289,000	20%
HIM	\$ 70,734	\$ 65,280	-8%
HR	\$ 100,681	\$ 184,900	84%
Dietary	\$ 368,961	\$ 404,100	10%
Environmental Services	\$ 171,717	\$ 188,400	10%
Maintenance & Repair	\$ 345,842	\$ 328,700	-5%
Total	\$ 10,713,375	\$ 12,449,550	16%

Depreciation Expense	2026 ACT	2027 BUD	BUD CHG%
Source			
Depreciation Expense	\$ 810,000	\$ 972,000	20%

Capital Expenses	2026 ACT	2027 BUD	BUD CHG%
Source			
Total	\$ 519,383	\$51,000	-90%

Grant Funded - Stabilization	2026 ACT	2027 BUD	BUD CHG%
Source			
Total	\$ 142,270	\$ 550,000	74%

Grant Funded - CIP	2026 ACT	2027 BUD	
Source			
Total	\$ -	\$ 88,000	