

| Local Health District/Network <i>Northern Sydney</i> | Expense Budget | | | |
|--|---|---------------------------------------|--------------------|---------------|
| | Draft Service Agreement Schedule C issued June 2014 | | | |
| | 2013/14 Annualised Budget (\$'000) | Initial Budget 2014/15 (\$'000) | Growth (\$'000) | Growth (%) |
| Local Health District/Network <i>Enter name of facility in alphabetically order</i> | | | | |
| Drug & Alcohol | 10,968 | 11,184 | 216 | 2.0% |
| Hornsby and Ku-Ring-Gai Hospital | 124,071 | 128,103 | 4,032 | 3.2% |
| Manly District Hospital | 82,910 | 85,108 | 2,198 | 2.7% |
| Mental Health | 149,657 | 153,714 | 4,057 | 2.7% |
| Mona Vale District Hospital | 78,882 | 85,330 | 6,448 | 8.2% |
| Primary & Community Care | 64,103 | 66,152 | 2,049 | 3.2% |
| Reporting Entity | 164,140 | 168,947 | 4,807 | 2.9% |
| Royal North Shore Hospital | 523,440 | 549,686 | 26,246 | 5.0% |
| Ryde Hospital | 79,864 | 87,587 | 7,723 | 9.7% |
| SP&T | 15,433 | 15,433 | 0 | 0.0% |
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| TOTAL | 1,293,468 | 1,351,244 | 57,776 | 4.5% |

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

+ The total Expense Budget amount are as per Schedule C