

Sydney Local Health District	Expense Budget ¹			
	Service Agreement Budget Schedule issued June 2024			
	2024/25 Annualised Budget (\$'000)	2024/25 Initial Budget (\$'000)	Growth (\$'000)	Growth (%)
Balmain Hospital	61,999	67,006	5,006	8.1%
Benevolent Society (SCARBA)	685	710	25	3.6%
Canterbury Hospital	140,250	147,959	7,709	5.5%
Concord Repatriation General Hospital	462,298	464,677	2,379	0.5%
Community Health	35,175	37,696	2,521	7.2%
Direct Research	2,601	2,455	-146	-5.6%
Institute of Rheumatology and Orthopaedics	24,559	25,927	1,368	5.6%
Population Health	15,428	14,236	-1,192	-7.7%
Reporting Entity ³	358,992	363,427	4,435	1.2%
Royal Prince Alfred Hospital	829,477	909,729	80,252	9.7%
RPA Virtual Hospital ⁴	18,295	27,900	9,606	52.5%
SLHD Mental Health	151,334	159,962	8,629	5.7%
Restricted Financial Assets	25,387	25,387	0	0.0%
Sydney Dental Hospital	53,797	54,940	1,143	2.1%
Thomas Walker Hospital	10,923	10,836	-86	-0.8%
Tresillian	14,535	14,969	433	3.0%
TOTAL²	2,205,734	2,327,816	122,082	5.5%

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

² The total Expense Budget amounts to be included are as per Budget Schedule

³ The 2024/25 budget for the Reporting Entity includes contract payments to third parties.

⁴ 2024/25 Annualised Budget did not include the Virtual Care Centre budget. The Virtual Care Centre budget is now included in the 2024/25 Initial Budget.