

Attachment C

TRAUMA PROGRAM Financial Pro-Forma

	NMC Updated	Abaris Consulting Group	Difference
Cases	1,234	1,153	81
Inpatient Days	5,246	4,358	888
ALOS	5.9	5.4	0.5
Net Revenues	\$ 40,573,000	\$ 37,627,000	\$ 2,946,000
Expenses			
Salaries and Benefits	\$ 8,819,300	\$ 2,625,000	\$ 6,194,300
Physician Coverage	\$ 4,452,600	\$ 4,452,600	\$ -
Other Expenses	\$ 5,570,200	\$ 18,899,500	\$ (13,329,300)
Bad Debts	\$ 8,114,900	\$ 7,525,300	\$ 589,600
Total Expenses	\$ 26,957,000	\$ 33,502,400	\$ (6,545,400)
Net Income or <Loss>	\$ 13,616,000	\$ 4,124,600	\$ 9,491,400
Margin	34%	11%	

