

**MVC Administrator's Summary**

**April 22, 2020**

**Ver 1.0**

	<b>SUMMARY</b>	<b>2020 Budget</b>	<b>1st Qtr Projected</b>	<b>1st Qtr Actual</b>	<b>1st Qtr Delta</b>	<b>1st Qtr %</b>
1	5100 Nursing Home Administration	1,127,216	281,804	241,084	-40,720	21.4%
2	5130 Nursing Home Dietary Dept.	1,722,773	430,693	355,239	-75,455	20.6%
3	5140 Nursing Department	6,176,286	1,544,072	1,496,097	-47,975	24.2%
4	5150 Environmental Services	866,140	216,535	200,006	-16,529	23.1%
5	5180 Physicians & Pharmacy	103,500	25,875	19,462	-6,413	18.8%
6	5190 Physical Therapy Department	117,001	29,250	29,643	393	25.3%
7	5191 Recreational Therapy Dept	455,664	113,916	103,953	-9,963	22.8%
8	5192 Social Services Department	164,097	41,024	16,210	-24,815	9.9%
9	5193 Special Services Department	273,550	68,388	58,526	-9,862	21.4%
10	<b>Total Expenses</b>	<b>11,006,227</b>	<b>2,751,557</b>	<b>2,520,219</b>	<b>-231,337</b>	<b>22.9%</b>