









































































































































**PARK VIEW HEALTH CENTER (PVHC)  
PROGRAM BUDGETS**

NAME	ORG	LABOR	TRAVEL & MEETINGS	CAPITAL	OTHER EXPENSES	TOTAL EXPENSES	REVENUES	TOTALS BY YEAR			ANNUAL PERCENT INCREASES	
								2024	2023	2022	2024	2023
								ADOPTED	ADOPTED	ADOPTED	OVER 2023	OVER 2022
Nursing	53540	9,929,020	7,100	-	1,374,100	11,310,220	16,028,066	(4,717,846)	(3,414,838)	(2,035,699)	38.16	67.75
Activities	53541	890,618	1,100	-	4,900	896,618	-	896,618	779,599	750,830	15.01	3.83
Social Services	53542	541,417	3,650	-	-	545,067	-	545,067	555,550	560,615	(1.89)	(0.90)
Food & Nutrition	53544	1,320,319	2,650	-	509,000	1,831,969	24,500	1,807,469	1,661,742	1,671,982	8.77	(0.61)
Maintenance	53545	-	-	-	615,700	615,700	-	615,700	632,682	599,788	(2.68)	5.48
Housekeeping	53546	804,191	100	-	105,700	909,991	-	909,991	843,737	809,915	7.85	4.18
Laundry	53547	-	-	-	180,000	180,000	-	180,000	200,000	215,000	(10.00)	(6.98)
Administration	53548	896,467	5,900	-	765,166	1,667,533	5,050	1,662,483	1,725,769	1,537,835	(3.67)	12.22
Unclassified	53559	-	-	10,000	685,670	695,670	-	695,670	647,224	743,267	7.49	(12.92)
Debt Principal		-	-	-	-	-	-	-	-	-	0.00	0.00
Debt Interest		-	-	-	-	-	-	-	-	-	0.00	0.00
<b>Grand Totals</b>		<u>14,382,032</u>	<u>20,500</u>	<u>10,000</u>	<u>4,240,236</u>	<u>18,652,768</u>	<u>16,057,616</u>	<u>2,595,152</u>	<u>3,631,465</u>	<u>4,853,533</u>	<u>(28.54)</u>	<u>(25.18)</u>
Back out depreciation								(685,670)	(647,224)	(642,867)	5.94	0.68
Decrease fund balance								(941,988)	(1,980,759)	(3,250,000)	(52.44)	(39.05)
Tax levy								<u>967,494</u>	<u>1,003,482</u>	<u>960,666</u>	<u>(3.59)</u>	<u>4.46</u>