

Financials-Statistics-Indicators (FSI)  
**Sample Unit**  
**For the 2 Months Ending May 31, 2018**

	May			Year To Date			Prior Year To Date			Annual Budget
	Actual	Budget	Variance	Actual	Budget	Variance	Actual	Change	%Diff	
<b>FINANCIAL SUMMARY</b>										
Revenue	0	0	0	0	0	0	0	0	0	(0)
Compensation	292,861	263,860	(29,001)	554,744	521,153	(33,591)	534,897	19,847	-3.71%	3,063,669
Supplies	45,397	24,457	(20,940)	63,221	48,125	(15,096)	63,985	(764)	1.19%	296,451
Sundry	14,267	5,744	(8,523)	15,495	11,303	(4,193)	25,469	(9,974)	39.16%	67,630
Equipment Expense	420	461	41	420	906	486	420	0	0.00%	5,424
Contracted Out Services	0	0	0	0	0	0	0	0	0.00%	0
Buildings and Grounds Expense	0	0	0	0	0	0	0	0	0.00%	0
<b>Net Surplus / (Deficit)</b>	<b>352,945</b>	<b>(294,522) #</b>	<b>(58,423)</b>	<b>633,880</b>	<b>581,487</b>	<b>(52,393)</b>	<b>624,771</b>	<b>(9,109)</b>	<b>0</b>	<b>3,433,174</b>
<b>STATISTICAL ACTIVITY</b>										
MOS Worked Hours	552	0	(552)	1,078	0	(1,078)	0	1,078	0	0
MOS Purchased Hours	0	arch 31, 2017.	0	0	0	0	0	0	0	0
MOS Total Hours	552	0	(552)	1,078	0	(1,078)	0	1,078	0	0
UPP Worked Hours	5,180	0	(5,180)	9,878	0	(9,878)	0	9,878	0	0
UPP Purchased Hours	0	0	0	0	0	0	0	0	0	0
UPP Total Hours	5,180	larch 31, 2017	(5,180)	9,878	0	(9,878)	0	9,878	0	0
OT Hours	161	0	(161) A	373	0	(373)	0	373	0	0
Sick Hours	209	0	(209)	367	0	(367)	0	367	0	0
<b>STATISTICAL ACTIVITY - INPATIENT</b>										
Approved Beds	34	0	(34)	34	0	(34)	34	0	0%	0
Staffed Beds (at period end)	34	and May 2016	#VALUE!	34	0	(34)	34	0	0%	0
Patient Days	1,033	0	(1,033)	2,039	0	(2,039)	1,991	(48)	-2%	0

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	Actual	Budget	Variance	Actual	Budget	Variance	Actual	Change	%Diff	
Admissions	0	0	0	0	0	0	0	0	#DIV/0!	0
Deaths	4	0	(4)	9	0	(9)	14	5	36%	0
Discharges	75	0	(75)	141	0	(141)	154	13	8%	0
Transfers In	95	0	(95)	184	0	(184)	175	(9)	-5%	0
Transfers Out	16	0	(16)	35	0	(35)	7	(28)	-400%	0
Bed Days Staffed and In Operation	1,054	0	(1,054)	2,074	0	(2,074)	2,074	0	0%	0
<b>OCCUPANCY RATES</b>										
Percent Occupancy (Beds in Operation)	98.00%	0.00	0.00	98.31%	0.00	-98.31%	96%	-2.31%	-2%	0
Percent Occupancy (Rated Beds)	0.00	0.00	0.00	48.51	0.00	(48.51)	0.00	48.51	0	0
Average Length of Stay	10.87			11.02			11.38	35.57%	3%	
<b>STAFFING</b>										
Total Sick Hrs as % of Worked Hrs	3.65	0.00	(3.65)	3.35	0.00	(3.35)	0.00	3.35	0	0
Total OverTime Hrs as % of Worked Hrs	2.80	0.00	(2.80)	3.40	0.00	(3.40)	0.00	3.40	0	0
Total UPP Purch. Hrs as % UPP Wk	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0	0
Total UPP Pur.Nurse Hrs as % UPP Wk	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0	0
MOS Worked Hrs / Total Worked Hrs	9.64	0.00	(9.64)	9.84	0.00	(9.84)	0.00	9.84	0	0
Wkd Hrs / Total Hrs (%)	91.22	0.00	(91.22)	87.87	0.00	(87.87)	0.00	87.87	0	0
<b>STAFFING - INPATIENT</b>										

Financials-Statistics-Indicators (FSI)  
**Sample Unit**  
**For the 2 Months Ending May 31, 2018**

	May			Year To Date			Prior Year To Date			Annual Budget
	Actual	Budget	Variance	Actual	Budget	Variance	Actual	Change	%Diff	
MOS Wkd Hrs / Patient Day	0.53	0.00	0.00	0.53	0.00	1.07	0.00	1.07	0	0
UPP Wkd Hrs / Patient Day	5.02	0.00	0.00	4.84	0.00	9.82	0.00	9.82	0	0
Total Wkd Hrs / Patient Day	5.55	0.00	0.00	5.37	0.00	10.89	0.00	10.89	0	0
Staffing Ratio UPP Gen/RN/LPN/RPN										
Staffing Ratio UPP HCA										
<b>COSTING - INPATIENT</b>										
Salary & Benefit Cost / Patient Day	283.53	0.00	0.00	272.07	0.00	(556.48)	0.00	556.48	0	0
Med/Surg Cost / Patient Day	43.95	0.00	0.00	31.01	0.00	(14.49)	0.00	14.49	0	0
Pharmaceutical Cost / Patient Day	25.93	0.00	0.00	13.57	0.00	(29.51)	0.00	29.51	0	0
Total Cost / Patient Day	(341.70)	0.00	0.00	(310.88)	0.00	(638.04)	0.00	638.04	0	0

**Statement of Operations  
Sample Cost Centre Budget  
For the 2 Months Ending May 31, 2018**

**Example 1**

<b>Commit. Item Group</b>	<b>BUD 2019 ANN</b>	<b>BUD MAY MTD</b>	<b>BUD 2019 YTD</b>
<b>NET SURPLUS/(DEFICIT)</b>	3,464,962	294,522	581,487
<b>EXPENSES</b>	3,464,962	294,522	581,487
COMPENSATION - WORKED SALARIES	2,236,269	189,842	373,708
COMPENSATION - BENEFIT SALARIES	340,016	29,166	58,908
COMPENSATION - BENEFITS	527,661	44,853	88,537
SUPPLIES - OFFICE, PRINTING, STATIONERY	3,428	291	573
SUPPLIES - HOUSEKEEPING	2,340	199	391
SUPPLIES - LINEN	9,696	824	1,620
SUPPLIES - LINEN REUSABLE - INTERDEP	51,791	4,399	8,656
SUPPLIES - MEDICAL AND SURGICAL	75,655	6,425	12,644
SUPPLIES - DRUGS	138,981	11,804	23,227
SUPPLIES - GENERAL	6,071	516	1,015
SUNDRY	67,630	5,744	11,303
EQUIPMENT EXPENSE	5,424	461	906

Notes: WRHA fiscal year is April 1 to March 31 - this year is April 1, 2018 - March 31, 2019.

Annual Budget Based on funding available for the unit, allocated based on discussion with Finance and unit Manager  
Annual budget for the year ending March 31, 2019

Month-to-date budget - 1/12th of the annual budget (or # days / 365); may be pro-rated for seasonal fluctuations  
In this example, the month is May 2018

Year-to-date budget - # months/12 of annual budget (or # days in year so far / 365)  
In this example, the YTD budget would include April and May 2018

Statement of Operations  
Sample Cost Centre Budget - Detail  
For the 2 Months Ending May 31, 2018

Example 2

Commit. Item Group	BUD 2019 ANN	BUD MAY MTD	BUD MAY YTD
<b>NET SURPLUS/(DEFICIT)</b>	3,464,962	294,522	581,487
EXPENSES	3,464,962	294,522	581,487
<b>COMPENSATION - WORKED SALARIES</b>	<b>2,236,269</b>	<b>189,842</b>	<b>373,708</b>
Regular Hours	2,183,124	185,485	364,995
Overtime Premiums	53,145	4,357	8,714
<i>Registered Nurses</i>	49,115	4,026	8,052
<i>Licensed Practical Nurses</i>	2,420	198	397
<i>Health Care Aides</i>	1,530	126	252
<i>Unit Clerks</i>	80	7	13
COMPENSATION - BENEFIT SALARIES	340,016	29,166	58,908
COMPENSATION - BENEFITS	527,661	44,853	88,537
SUPPLIES - OFFICE, PRINTING, STATIONERY	3,428	291	573
<b>SUPPLIES - HOUSEKEEPING</b>	<b>2,340</b>	<b>199</b>	<b>391</b>
541510000 Paper and Disposable Supplies	1,721	146	288
541515000 Waste Disposal Containers	353	30	59
541520000 Cleansing Agents	266	23	44
SUPPLIES - LINEN	9,696	824	1,620
SUPPLIES - LINEN REUSABLE - INTERDEP	51,791	4,399	8,656
SUPPLIES - MEDICAL AND SURGICAL	75,655	6,425	12,644
SUPPLIES - DRUGS	138,981	11,804	23,227
SUPPLIES - GENERAL	6,071	516	1,015
<b>SUNDRY</b>	<b>67,630</b>	<b>5,744</b>	<b>11,303</b>
Continuing Education	656	56	110
Travel Expense - Service Recipient	64,448	5,474	10,771
Travel Expenses - Staff	155	13	26
Interdepartmental (Telephone, printers)	2,371	201	396
EQUIPMENT EXPENSE	5,424	461	906
<b>NET SURPLUS/(DEFICIT)</b>	<b>3,464,962</b>	<b>294,522</b>	<b>581,487</b>

Notes: In SAP, you are able to drill down through the expense groupings to see more details. Budgets may be allocated down to the line items or to the expense grouping.

Statement of Operations  
Sample Cost Centre Report  
For the 2 Months Ending May 31, 2018  
Commit. Item Group

Example 3

	ACT MAY MTD	BUD MAY MTD	VAR MAY MTD	BUD 2019 ANN
<b>NET SURPLUS/(DEFICIT)</b>	352,945	294,522	(58,424)	3,464,962
<b>EXPENSES</b>	<b>352,945</b>	<b>294,522</b>	<b>(58,424)</b>	<b>3,464,962</b>
COMPENSATION - WORKED SALARIES	215,394	189,842	(25,552)	2,236,269
COMPENSATION - BENEFIT SALARIES	24,904	29,166	4,262	340,016
COMPENSATION - BENEFITS	52,563	44,853	(7,711)	527,661
SUPPLIES - OFFICE, PRINTING, STATIONERY	1,071	291	(780)	3,428
SUPPLIES - HOUSEKEEPING	560	199	(361)	2,340
SUPPLIES - LINEN	1,887	824	(1,064)	9,696
SUPPLIES - LINEN REUSABLE - INTERDEP	7,308	4,399	(2,909)	51,791
SUPPLIES - MEDICAL AND SURGICAL	7,786	6,425	(1,360)	75,655
SUPPLIES - DRUGS	26,785	11,804	(14,981)	138,981
SUPPLIES - GENERAL		516	516	6,071
SUNDRY	14,267	5,744	(8,523)	67,630
EQUIPMENT EXPENSE	420	461	41	5,424

Questions:

- 1 Identify the three largest deficit areas for the month of May

Statement of Operations  
Sample Cost Centre Report  
For the 2 Months Ending May 31, 2018

Example 4

Commit. Item Group	May MTD			Prior YTD ACT 2018 YTD	May YTD			Budget 2019 Annual
	Actual	Budget	Variance		Actual	Budget	Variance	
<b>NET SURPLUS/(DEFICIT)</b>	352,945	294,522	(58,424)	624,771	633,880	581,487	(52,393)	3,464,962
<b>EXPENSES</b>	<b>352,945</b>	<b>294,522</b>	<b>(58,424)</b>	<b>624,771</b>	<b>633,880</b>	<b>581,487</b>	<b>(52,393)</b>	<b>3,464,962</b>
COMPENSATION - WORKED SALARIES	215,394	189,842	(25,552)	370,346	379,605	373,708	(5,897)	2,236,269
COMPENSATION - BENEFIT SALARIES	24,904	29,166	4,262	65,084	68,094	58,908	(9,186)	340,016
COMPENSATION - BENEFITS	52,563	44,853	(7,711)	99,467	107,045	88,537	(18,508)	527,661
SUPPLIES - OFFICE, PRINTING, STATIONERY	1,071	291	(780)	1,345	1,209	573	(636)	3,428
SUPPLIES - HOUSEKEEPING	560	199	(361)	890	793	391	(402)	2,340
SUPPLIES - LINEN	1,887	824	(1,064)	3,597	3,823	1,620	(2,202)	9,696
SUPPLIES - LINEN REUSABLE - INTERDEP	7,308	4,399	(2,909)	14,687	15,160	8,656	(6,505)	51,791
SUPPLIES - MEDICAL AND SURGICAL	7,786	6,425	(1,360)	15,678	14,573	12,644	(1,929)	75,655
SUPPLIES - DRUGS	26,785	11,804	(14,981)	27,654	27,663	23,227	(4,436)	138,981
SUPPLIES - GENERAL		516	516	134		1,015	1,015	6,071
SUNDRY	14,267	5,744	(8,523)	25,469	15,495	11,303	(4,193)	67,630
EQUIPMENT EXPENSE	420	461	41	420	420	906	486	5,424

Questions:

- 1 What's unusual about the deficit for the month-to-date compared to the year-to-date?
- 2 Identify the three biggest deficit areas for the year-to-date. Are they the same as the month-to-date?
- 3 Can you identify any lines where the deficit for the year is approximately double the month's result?  
What might this mean for that expense group?
- 4 Which supply expenses do you want to investigate further?  
In this example, the YTD budget would include April and May 2016

Statement of Operations  
Sample Cost Centre Report  
For the 2 Months Ending May 31, 2018  
Commit. Item Group

Example 5

	Actual	May MTD Budget	Variance	Prior Year ACT 2018 YTD	Actual	May YTD Budget	Variance	Budget 2019 Annual
<b>SUPPLIES - DRUGS</b>	<b>26,785</b>	<b>11,804</b>	<b>(14,981)</b>	<b>27,654</b>	<b>27,663</b>	<b>23,227</b>	<b>(4,436)</b>	<b>138,981</b>
546320001 Anti-Infective Agents	8,023	3,232	(4,791)	8,764	8,023	6,359	(1,664)	38,049
546330001 Autonomic Drugs	2,589	344	(2,246)	3,465	2,589	676	(1,913)	4,045
546330002 Central Nervous System Agents	1,386		(1,386)	900	1,386		(1,386)	
546340002 Electrolytic/Caloric and Water Balance	2,474	1,317	(1,157)	3,648	3,352	2,591	(760)	15,506
546340006 Vitamins	139	131	(8)	436	139	258	119	1,543
546350001 Blood Formation/Coagulation	9,222		(9,222)	7,668	9,222		(9,222)	
546350004 Cardiovascular Drugs	774		(774)	300	774		(774)	
546370002 Hormones and Synthetic Substitutes	1,799		(1,799)	1,973	1,799		(1,799)	
546390005 Miscellaneous Therapeutic Agents	381	6,781	6,399	500	381	13,343	12,961	79,838

Questions:

- 1 Which lines are driving your deficit for the May MTD?
- 2 Which lines are contributing to your YTD deficit?
- 3 Any lines you would want to investigate further?
- 4 What other actions would you want to take?

For the 2 Months Ending May 31, 2018

	Actual	May MTD Budget	Variance	Prior Year ACT 2018 YTD	Actual	May YTD Budget	Variance	Budget 2019 Annual
<b>SUNDRY</b>	<b>14,267</b>	<b>5,744</b>	<b>(8,523)</b>	<b>25,469</b>	<b>15,495</b>	<b>11,303</b>	<b>(4,193)</b>	<b>67,630</b>
<b>CONTINUING EDUCATION FEES AND MATERIALS</b>	<b>100</b>	<b>56</b>	<b>(44)</b>	<b>100</b>	<b>100</b>	<b>110</b>	<b>10</b>	<b>656</b>
561520000 Academic Course Fees and Materials		56	56			110	110	656
561520001 MNU Education Allowance	50		(50)	100	50		(50)	
561540000 Conference Fees and Materials	50		(50)	-	50		(50)	
<b>TRAVEL EXPENSE - SERVICE RECIPIENT</b>	<b>14,129</b>	<b>5,474</b>	<b>(8,655)</b>	<b>25,294</b>	<b>15,329</b>	<b>10,771</b>	<b>(4,558)</b>	<b>64,448</b>
562000000 Travel Expense - Service Recipient	696		(696)	734	696		(696)	
562010001 SR Travel Local - Ambulance	236	645	409	1,236	1,436	1,268	(168)	7,590
562010002 SR Travel Local - Stretcher	13,197	4,803	(8,394)	23,324	13,197	9,451	(3,746)	56,552
562010003 SR Travel Local - Mileage/Taxi		26	26			51	51	306
<b>TRAVEL EXPENSE - STAFF</b>	<b>10</b>	<b>13</b>	<b>4</b>	<b>15</b>	<b>10</b>	<b>26</b>	<b>16</b>	<b>155</b>
562310000 Staff Travel - Local	10	13	4	15	10	26	16	155
<b>INTERDEPARTMENTAL SERVICE</b>	<b>28</b>	<b>201</b>	<b>173</b>	<b>60</b>	<b>57</b>	<b>396</b>	<b>340</b>	<b>2,371</b>
569700048 Interdepartmental- Telephone Charges		201	201			396	396	2,371
569700052 Interdepartmental- Print Optimization Lease	28		(28)	60	57		(57)	

Questions:

- 1 Which lines are driving your deficit for the May MTD?
- 2 Which lines are contributing to your YTD deficit?
- 3 Any lines you would want to investigate further?
- 4 What other actions would you want to take?



**Sample RSCR - Summary Report**

**T-code:** ZFIR\_RSCR\_SUMMARY

**For the 2 Months Ending May 31, 2018**

**Period 12**

Job Code	Job Code Description	FTE			HOURS			Act Dollar	Dollars	
		Actual FTE	Budg. FTE	Variance	Actual Hrs	Budg. Hrs	Variance		BudDollars	Variance
30003401	Licensed Practical Nurse	3.79	2.99	(0.80)	294.55	231.75	(62.80)	9,808.00	7,513.00	(2,295.00)
30003404	Nurse 2	21.01	17.48	(3.54)	1,628.17	1,354.54	(273.63)	67,010.00	56,300.00	(10,710.00)
30003441	Health Care Aide	11.54	12.28	0.74	893.94	951.79	57.85	17,990.00	18,290.00	300.00
30003447	Unit Clerk	3.55	3.26	(0.29)	266.48	244.55	(21.93)	5,386.00	4,789.00	(597.00)
30003575	Clinical Manager	1.00	1.00	-	77.50	77.50	-	4,317.00	3,812.00	(505.00)
		<b>40.89</b>	<b>37.01</b>	<b>(3.89)</b>	<b>3,160.64</b>	<b>2,860.13</b>	<b>(300.51)</b>	<b>104,511</b>	<b>90,704</b>	<b>(13,807)</b>

**Year-to-date**

Job Code	Job Code Description	FTE			HOURS			Act Dollar	Dollars	
		Actual FTE	Budg. FTE	Variance	Actual Hrs	Budg. Hrs	Variance		BudDollars	Variance
30003401	Licensed Practical Nurse	3.35	2.99	(0.36)	1,302.53	1,158.75	(143.78)	43,554.00	37,562.00	(5,992.00)
30003404	Nurse 2	18.90	17.48	(1.42)	7,321.73	6,772.70	(549.03)	303,703.00	281,494.00	(22,209.00)
30003441	Health Care Aide	12.22	12.38	0.16	4,738.36	4,797.55	59.19	97,079.00	91,444.00	(5,635.00)
30003447	Unit Clerk	3.01	3.26	0.25	1,129.37	1,222.75	93.38	23,407.00	23,949.00	542.00
30003575	Clinical Manager	0.97	1.00	0.03	374.97	387.50	12.53	20,563.00	19,058.00	(1,505.00)
30999999	Unclassified	-	-	-	-	-	-	2,502.00	-	(2,502.00)
		<b>38.45</b>	<b>37.11</b>	<b>(1.34)</b>	<b>14,866.96</b>	<b>14,339.25</b>	<b>(527.71)</b>	<b>490,808</b>	<b>453,507</b>	<b>(37,301)</b>

Questions:

Which labour class(es) is/are contributing most to the salary deficit?

**SAMPLE SITE**

**Constant Care Hours by Cost Center by Employee**

**For 2017 Pay Period 8: March 24 to April 6**

**11500323 Yet another in Patient Unit**

		<b>Wed Mar-29</b>	<b>Thu Mar-30</b>	<b>Total</b>
<b>Health Care Aide -</b>	Holmes, Sherlock	-	7.75	<b>7.75</b>
<b>30004753</b>	Watson, John	7.75	-	<b>7.75</b>
	<b>Total</b>	<b>7.75</b>	<b>7.75</b>	<b>15.50</b>
<b>Total</b>		<b>7.75</b>	<b>7.75</b>	<b>15.50</b>

**SAMPLE SITE**  
**Overtime Hours by Cost Center by Employee**

For 2017 Pay Period 8: March 24 to April 6

NOTE\*\* Does not include callback

**11500124 Another Inpatient Medicine Unit**

		Fri Mar-24	Sat Mar-25	Sun Mar-26	Mon Mar-27	Tue Mar-28	Wed Mar-29	Thu Mar-30	Fri Mar-31	Total
Health Care Aide -	MacDonald, John	-	-	-	-	7.50	-	-	-	7.50
30003964	<b>Total</b>	-	-	-	-	7.50	-	-	-	7.50
Nurse 2 - 30003901	Bennett, RB	-	-	7.75	-	-	-	-	-	7.75
	Clark, Joe	-	7.75	-	-	7.75	8.00	15.75	7.75	47.00
	Pearson, Lester B	-	-	-	-	-	-	-	6.75	6.75
	Trudeau, Pierre	-	-	-	-	-	-	-	-	-
	<b>Total</b>	-	7.75	7.75	-	7.75	8.00	15.75	14.50	61.50
<b>Total</b>		-	7.75	7.75	-	15.25	8.00	15.75	14.50	69.00

**SAMPLE SITE**  
**Cost Center Time Validation by Cost Center by Job Code by Employee**  
**For 2017 Pay Period 7: March 10 to March 23**

		WORKED				NOT WORKED				Total Hours	OVERTIME				CALLBACK		TOTAL OT/CB	On Call	
		Baseline	Workload	ConCare/Close Obs	Other	Vacation	Stat	Sick	Other		Missed Breaks	<=1.5x	2.0x	Other	Worked	Not Worked			
<b>11500123 In Patient Medicine Unit</b>																			
<b><u>Health Care Aide - 30003964</u></b>																			
	Lane, Lois - 98765	PT	37.75	-	-	1.00	15.50	-	23.25	77.50	-	1.00	-	-	-	-	-	1.00	-
**	Kent, Martha - 98763 (11500888)	Cas	23.25	-	-	-	-	-	-	23.25	-	-	-	-	-	-	-	-	-
	Olsen, Jimmy - 98762	PT	31.00	23.50	-	7.50	15.50	-	-	77.50	-	-	-	-	-	-	-	-	-
**	White, Perry - 98761 (11500444)	FT	7.75	-	-	-	-	-	-	7.75	-	-	-	-	-	-	-	-	-
			<b>99.75</b>	<b>23.50</b>	<b>-</b>	<b>8.50</b>	<b>31.00</b>	<b>-</b>	<b>108.50</b>	<b>186.00</b>	<b>-</b>	<b>1.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1.00</b>	<b>-</b>
<b><u>Licensed Practical Nurse - 30003987</u></b>																			
	Beesly, Pam - 99987	PT	62.00	-	-	-	-	-	15.50	77.50	-	-	-	-	-	-	-	-	-
	Halpert, Jim - 99986	PT	38.75	-	-	-	-	-	-	38.75	-	-	-	-	-	-	-	-	-
**	Martin, Angela - 99985 (11500112)	PT	7.75	-	-	-	-	-	-	7.75	-	-	-	-	-	-	-	-	-
	Schrute, Dwight - 99984	FT	69.75	-	-	-	7.75	-	-	77.50	-	-	-	-	-	-	-	-	-
			<b>178.25</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>7.75</b>	<b>-</b>	<b>15.50</b>	<b>201.50</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b><u>Manager-Patient Care - 30004012</u></b>																			
	Scott, Michael - 99987	FT	69.75	-	-	-	7.75	-	-	77.50	-	-	-	-	-	-	-	-	-
			<b>69.75</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>7.75</b>	<b>-</b>	<b>-</b>	<b>77.50</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b><u>Nurse 2 - 30003901</u></b>																			
**	Brown, Lavender - 99875(11500111)	PT	7.75	-	-	-	-	-	-	7.75	-	-	-	-	-	-	-	-	-
	Finnegan, Seamus - 99873	PT	54.25	-	-	-	-	-	-	54.25	-	-	-	-	-	-	-	-	-
	Patil, Padma - 99876	PT	62.00	-	-	-	15.50	-	-	77.50	-	-	-	-	-	-	-	-	-
	Thomas, Dean - 99874	PT	38.75	-	-	7.50	-	-	-	46.25	-	-	-	-	-	-	-	-	-
	Weasley, Ginny - 99872	PT	38.75	-	-	-	15.50	-	7.75	62.00	-	-	-	-	-	-	-	-	-
			<b>201.50</b>	<b>-</b>	<b>-</b>	<b>7.50</b>	<b>31.00</b>	<b>-</b>	<b>7.75</b>	<b>247.75</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Cost Center</b>		<b>549.25</b>	<b>23.50</b>	<b>-</b>	<b>16.00</b>	<b>77.50</b>	<b>-</b>	<b>131.75</b>	<b>712.75</b>	<b>-</b>	<b>1.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1.00</b>	<b>-</b>

**Legend**

Baseline: regular, all replacement, regular stat worked  
Workload: workload, escort, missed breaks, phone consults, general relief - callback  
Other worked: float hours not requested, supernumerary, away for other assignments (eg. orientation, conference, education)  
Sick: