

CON Application Projections Comparison with Year 1 Actuals

	Projected Project Year 1 (from CON Application)	Project Year 1 3/1/12 – 2/28/13
Total Surgical Cases	2,770	1,566
Gross Revenue	\$7,304,476	\$4,118,570
Average Gross Revenue per Case	\$2,637	\$2,630
Net Revenue	\$3,477,180	\$2,246,058
Average Net Revenue per Case	\$1,255	\$1,434
Operating Costs	\$2,222,566	\$2,382,455
Average Cost per Case	\$802	\$1,521
Net Income	\$1,254,614	(\$136,397)
Average Net Income per Case	\$453	(\$87)

**Ambulatory Surgery Data (no ED Visits) - Patient Characteristics
Summary Data for All Facilities**

Patient Characteristics	Fiscal Year				
	2011	2010	2009	2008	2007
Total Number of Visits	1,363,506	1,284,189	1,260,379	1,201,447	1,137,661

Patient Characteristics	Fiscal Year				
	2011	2010	2009	2008	2007
Average Patient Charges	\$6,849	\$6,698	\$6,045	\$5,189	\$4,943

Patient Characteristics	Fiscal Year									
	2011		2010		2009		2008		2007	
	N	%	N	%	N	%	N	%	N	%
Patient Residence State										
NC	1,300,722	95.4	1,227,358	95.6	1,204,964	95.6	1,148,222	95.6	1,092,843	96.1
SC	30,853	2.3	28,194	2.2	27,142	2.2	23,978	2.0	20,895	1.8
VA	19,015	1.4	17,098	1.3	16,280	1.3	15,433	1.3	13,252	1.2
GA	1,965	0.1	1,747	0.1	1,765	0.1	1,483	0.1	1,363	0.1
TN	1,618	0.1	1,482	0.1	1,512	0.1	1,485	0.1	1,310	0.1
Other	9,333	0.7	8,310	0.6	8,716	0.7	10,846	0.9	7,998	0.7
Age Group										
Less than 1 year	22,072	1.6	9,779	0.8	10,506	0.8	10,755	0.9	8,800	0.8
1 - 17 years	89,874	6.6	100,777	7.8	100,854	8.0	100,579	8.4	91,238	8.0
18 - 44 years	260,041	19.1	251,794	19.6	255,556	20.3	269,700	22.4	268,544	23.6
45 - 64 years	532,212	39.0	497,325	38.7	488,340	38.7	439,739	36.6	420,595	37.0
65 - 84 years	421,775	30.9	390,185	30.4	372,477	29.6	349,510	29.1	317,183	27.9
85 or more years	37,532	2.8	34,329	2.7	32,646	2.6	31,164	2.6	31,301	2.8

Patient Characteristics	Fiscal Year	
	2011	
	N	%
Race		
Caucasian	963,521	70.7
African American	223,074	16.4
American Indian	13,578	1.0
Asian/Pacific Islander	11,017	0.8
Other Race	40,012	2.9
Unavailable	112,304	8.2

(Continued)

**Ambulatory Surgery Data (no ED Visits) - Patient Characteristics
Summary Data for All Facilities**

Patient Characteristics	Fiscal Year	
	2011	
	N	%
Ethnicity		
Hispanic	28,726	2.1
Non Hispanic	1,168,675	85.7
Unknown	166,105	12.2
Point of Origin		
Non-health care facility	917,500	67.3
Clinic or physician's office	117,849	8.6
Transfer from a hospital or other health care facility	5,902	0.4
Transfer from a SNF, ICF, ALF	974	0.1
Newborn	61	0.0
Court/law enforcement	562	0.0
Information not available	320,658	23.5

(Continued)

**Ambulatory Surgery Data (no ED Visits) - Patient Characteristics
Summary Data for All Facilities**

Patient Characteristics	Fiscal Year	
	2011	
	N	%
Patient Disposition		
Home or self care	1,358,439	99.6
Home Health Services	952	0.1
Skilled Nursing Facility (SNF)	1,457	0.1
Short term facility	527	0.0
Discharged, transferred to another facility	702	0.1
Expired	146	0.0
Hospice	79	0.0
Left against medical advice	78	0.0
Other	989	0.1
Unknown	1	0.0
Died, place unknown	1	0.0
Discharge alive, destination unknown, beginning in 2001 data	2	0.0
Missing	133	0.0

Patient Characteristics	Fiscal Year									
	2011		2010		2009		2008		2007	
	N	%	N	%	N	%	N	%	N	%
Payer										
Commercial/HMO	666,903	48.9	636,316	49.6	643,871	51.1	597,208	49.7	539,906	47.5
Medicaid	122,998	9.0	117,413	9.1	113,927	9.0	119,495	9.9	112,259	9.9
Medicare	468,337	34.3	431,869	33.6	406,303	32.2	384,739	32.0	364,244	32.0
Other government	47,396	3.5	44,888	3.5	43,300	3.4	42,998	3.6	65,717	5.8
Uninsured	43,589	3.2	35,861	2.8	35,108	2.8	35,900	3.0	34,982	3.1
Other	8,004	0.6	13,630	1.1	13,084	1.0	16,294	1.4	19,221	1.7
Unknown	6,279	0.5	4,212	0.3	4,786	0.4	4,813	0.4	1,332	0.1
All	1,363,506	100.0	1,284,189	100.0	1,260,379	100.0	1,201,447	100.0	1,137,661	100.0

Source: Truven Health Analytics (formerly Thomson Healthcare)