

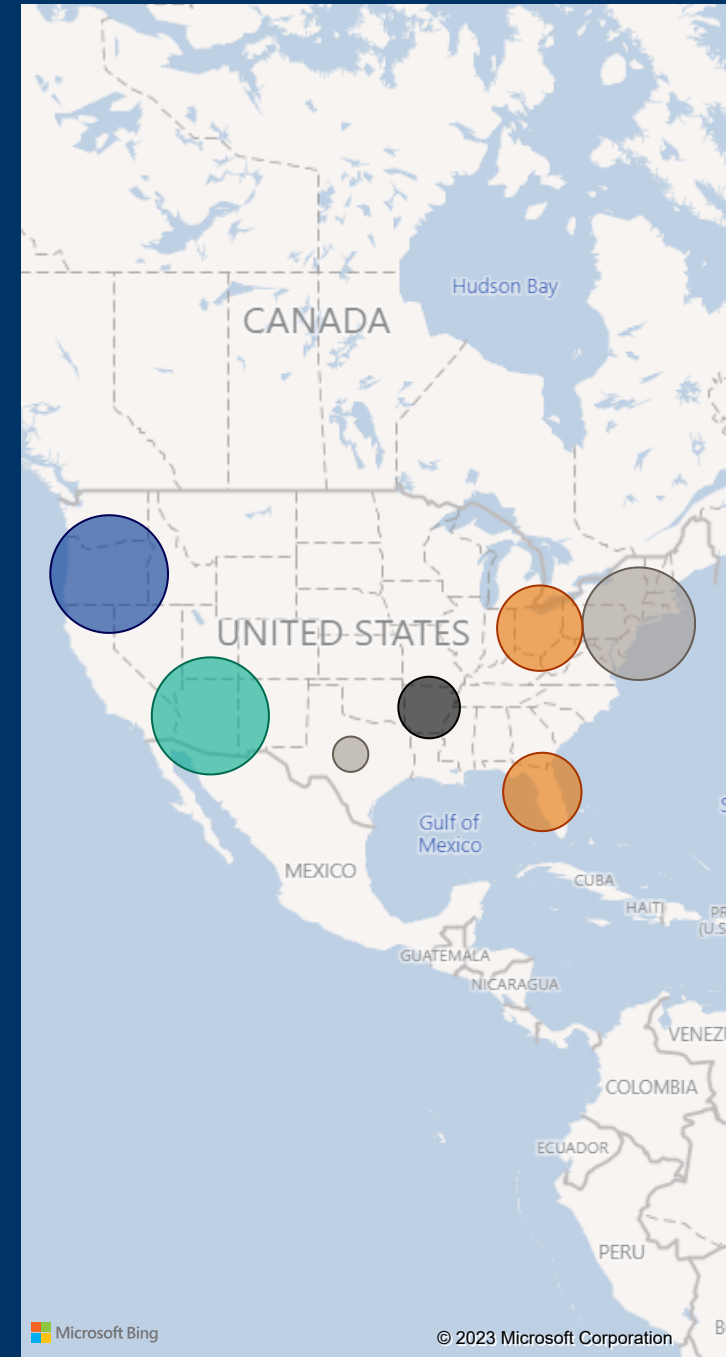
# FINANCE & OPERATIONS PERFORMANCE ANALYSIS: HEALTHCARE PRACTICE DEMO

## FINANCIALS OVERVIEW

- View snapshot KPI's (Revenue, Gross & Operational Profit, EBITDA) by YTD or CM
- Key location-based metrics including revenue & revenue targets by YTD and CM, and
- Detailed look at location expenses, including comparison to industry standards
- Revenue, Gross & Operational Profit, and EBITDA YTD and LY trends and comparison
- Revenue targets based on budget
- Cost targets based on % of revenue industry standards

## OPERATIONS OVERVIEW

- Analyze average production per patient or visit and total production over time, and by provider & clinic
- Breakdown of locations patients are referred from to Location 7: view production amount & number of unique patients by provider or clinic
- Production % Medicaid or Non-Medicaid
- CPT code production amount and % breakdown



Cover

Map

Financials:  
Overview

Financials:  
Location

Financials:  
Expenses

Financials: KPI  
Trends

Operations:  
Patients &  
Visits

Operations:  
Loc 7 Referrals

Operations:  
Visits Analysis

Operations:  
Medicaid %

Operations:  
CPT

Dec  
CM

2021  
CY

\$11,182,207  
Revenue Amount

\$11,535,336  
Production Amount

Map View  
Production

Location  
All

YTD / CM  
YTD

Cover

Map

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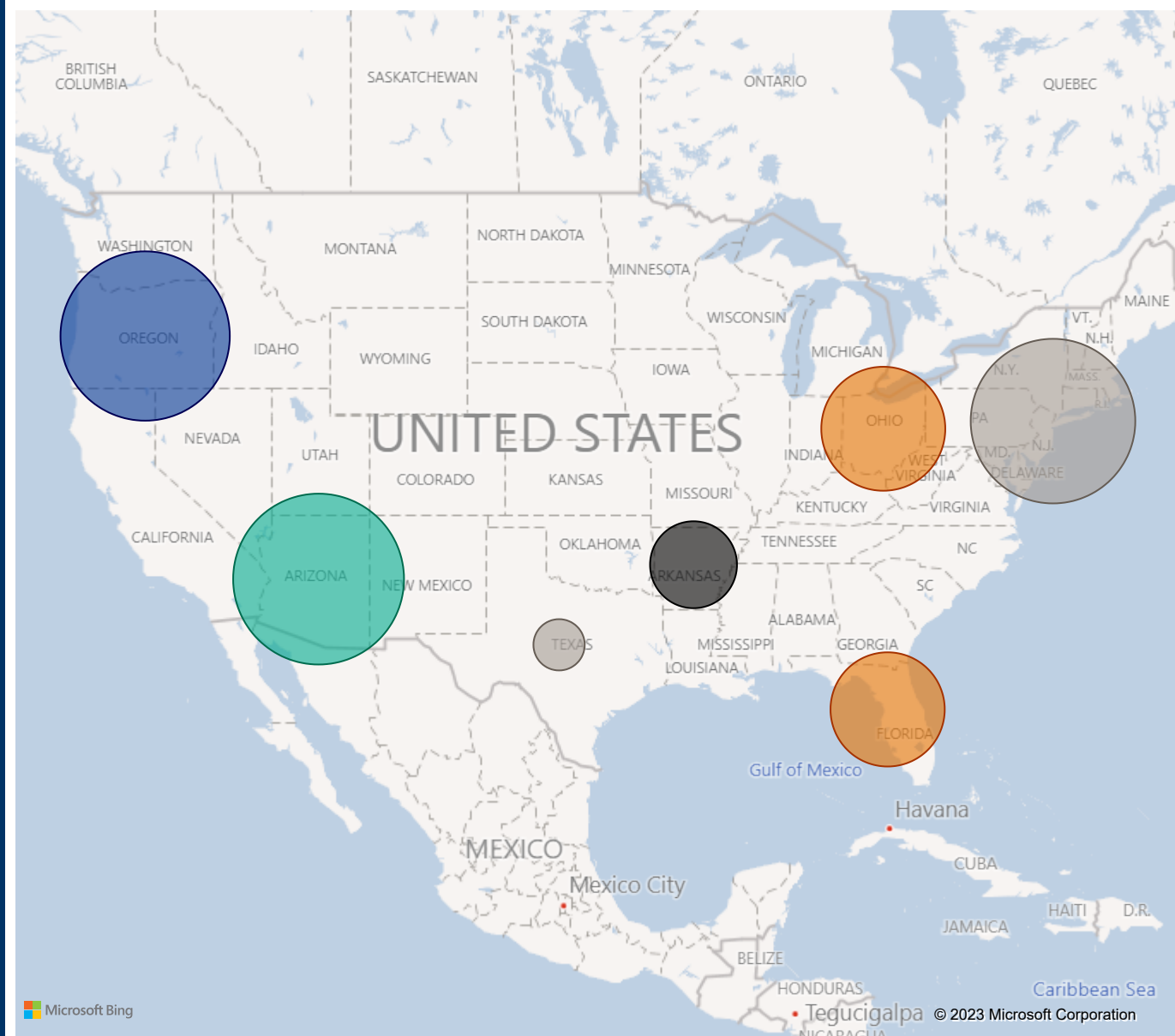
Operations:  
Patients &  
Visits

Operations:  
Loc 7 Referrals

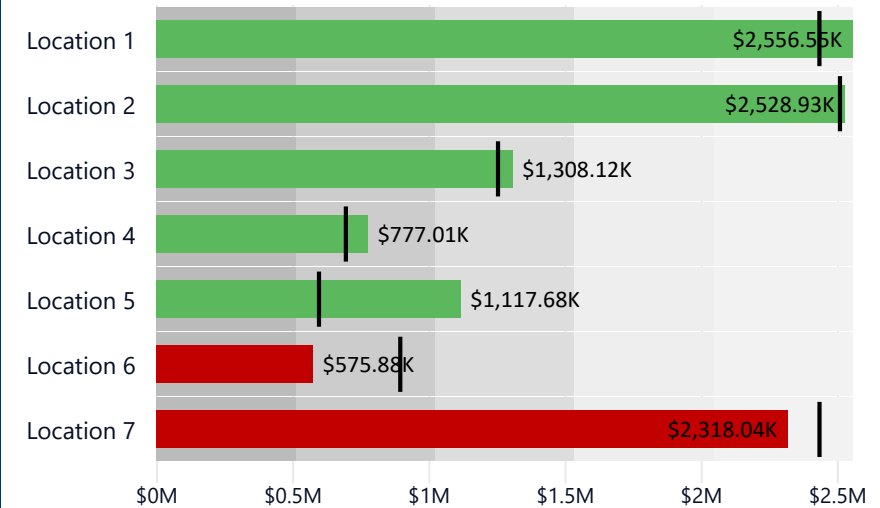
Operations:  
Visits Analysis

Operations:  
Medicaid %

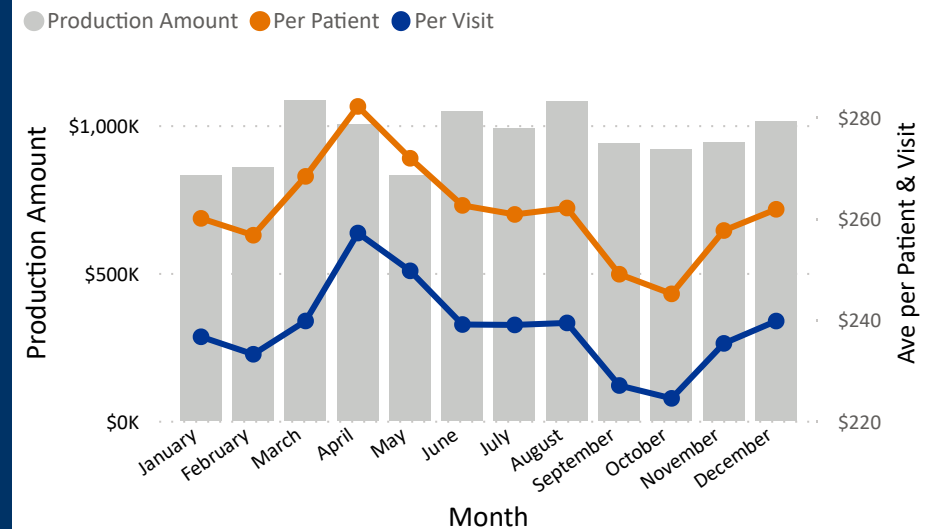
Operations:  
CPT



Revenue and Target



Production



## Revenue

**\$11,182,207**

Prior YTD 36.52% ↑ Target 3.27% ↑

## Gross Profit

**\$4,920,518**

% Rev 44.00% Ind. Benchmark 35.90%

## Operating Profit

**\$3,731,961**

% Rev 33.37% Ind. Benchmark 20.00%

## EBITDA

**\$3,833,671**

Margin % 34.28%

**Dec**  
CM

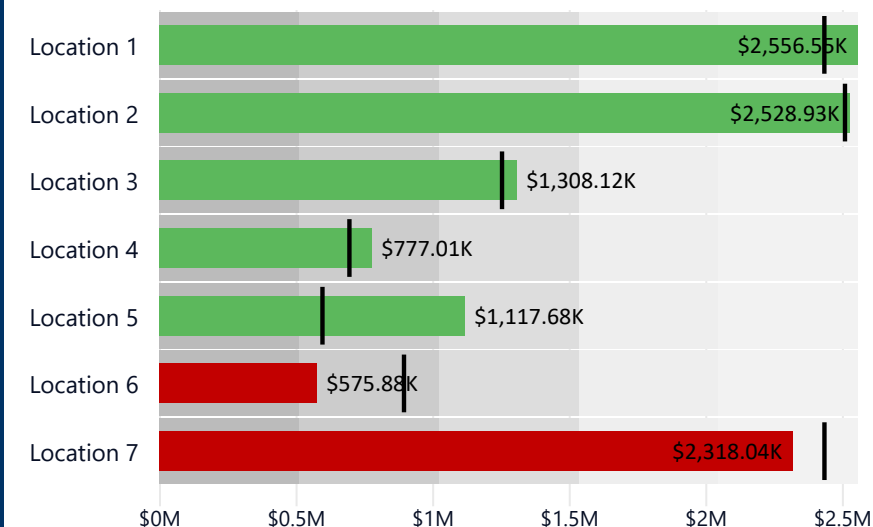
**2021**  
CY

Location  
All

View  
YTD

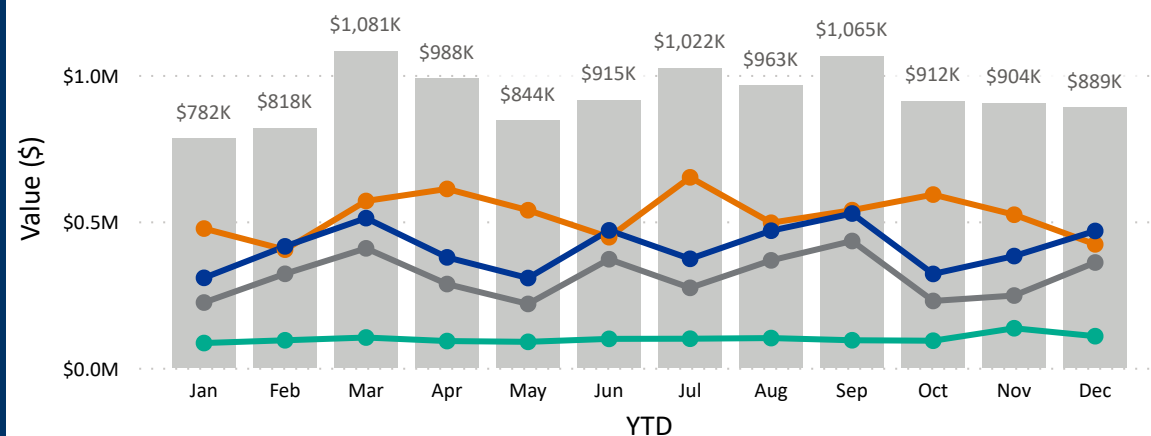
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### Revenue and Target



### KPI Trends

● Revenue ● Cost of Services ● Gross Profit ● SG&A ● Operating Profit



### KPI Overview by Location

| Location     | Revenue             | COS % Rev     | GP % Rev      | SG&A % Rev    | OP % Rev      | EBITDA        |
|--------------|---------------------|---------------|---------------|---------------|---------------|---------------|
| Location 1   | \$2,556,552         | 62.52%        | 37.48%        | 14.87%        | 22.60%        | 22.00%        |
| Location 2   | \$2,528,934         | ↓ 55.49%      | ↑ 44.51%      | ↓ 8.12%       | ↑ 36.39%      | 41.97%        |
| Location 3   | \$1,308,121         | ↓ 54.54%      | ↑ 45.46%      | 11.12%        | ↑ 34.33%      | 35.55%        |
| Location 4   | ↑ \$777,009         | 68.70%        | 31.30%        | 16.28%        | 15.02%        | 13.50%        |
| Location 5   | ↑ \$1,117,676       | ↓ 54.80%      | ↑ 45.20%      | ↑ 23.42%      | 21.78%        | 20.76%        |
| Location 6   | ↓ \$575,880         | ↓ 56.90%      | ↑ 43.10%      | 11.38%        | ↑ 31.71%      | 28.85%        |
| Location 7   | \$2,318,035         | ↓ 46.27%      | ↑ 53.73%      | ↓ 0.16%       | ↑ 53.57%      | 53.57%        |
| <b>Total</b> | <b>\$11,182,207</b> | <b>56.00%</b> | <b>44.00%</b> | <b>10.63%</b> | <b>33.37%</b> | <b>34.28%</b> |

Cover

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Operations:  
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Medicaid %

Operations:  
CPT

Location  
All

Tile Vi...  
YTD

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## Revenue

**\$11,182,207**

Prior YTD 36.52% ↑ Target 3.27% ↑

## Gross Profit

**\$4,920,518**

% Rev 44.00% Ind. Benchmark 35.90%

## Operating Profit

**\$3,731,961**

% Rev 33.37% Ind. Benchmark 20.00%

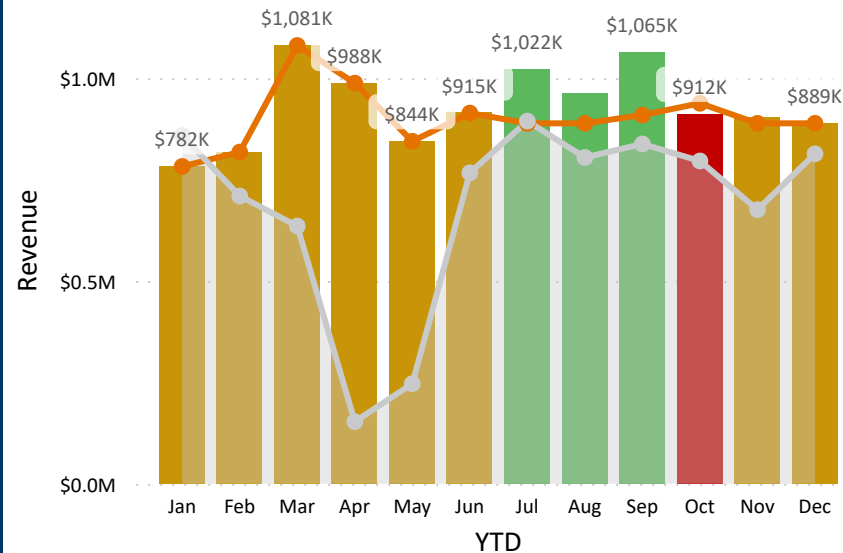
## EBITDA

**\$3,833,671**

Margin % 34.28%

## Revenue Trends and CY Target

● Revenue ● Target ● Last Year



## Revenue vs Budget % Δ

| Provider Name | Current Month | Target % Δ (CM) | YTD          | %GT Revenue YTD | Target % Δ (YTD) |
|---------------|---------------|-----------------|--------------|-----------------|------------------|
| Provider 1    | \$84,489      | 7.54%           | \$968,906    | 8.41%           | 2.76%            |
| Provider 2    | \$77,337      | 73.68%          | \$779,972    | 6.77%           | 31.07%           |
| Provider 3    | \$72,438      | 11.99%          | \$811,892    | 7.05%           | 4.60%            |
| Provider 4    | \$94,994      | -4.70%          | \$1,206,658  | 10.47%          | -1.14%           |
| Provider 5    | \$47,196      | -3.70%          | \$598,316    | 5.19%           | 3.42%            |
| Provider 6    | \$123,092     | 7.72%           | \$1,385,634  | 12.03%          | 1.05%            |
| Provider 7    | \$81,029      | -16.40%         | \$1,079,792  | 9.37%           | -7.16%           |
| Provider 8    | \$112,776     | 16.32%          | \$1,105,238  | 9.59%           | -4.20%           |
| Provider 9    | \$319,056     | 14.39%          | \$3,453,728  | 29.97%          | 3.19%            |
| Provider 10   | \$0           |                 | \$111,649    | 0.97%           | 21.99%           |
| Provider 11   | \$200         | -79.64%         | \$20,476     | 0.18%           | 8.43%            |
| Total         | \$1,012,606   | 9.53%           | \$11,522,259 | 100.00%         | 2.34%            |

## Cost of Services: KPI % Revenue

| Item                               | % Rev CM | % Rev YTD | Industry % | YTD \$      |
|------------------------------------|----------|-----------|------------|-------------|
| 61 PROVIDER COMPENSATION           | 20.67%   | 29.67%    | 34.00%     | \$3,318,028 |
| 62 STAFF COMPENSATION              | 21.69%   | 17.29%    | 21.00%     | \$1,933,178 |
| 63 PRACTICE SUPPLIES               | 4.28%    | 7.68%     | 6.50%      | \$859,086   |
| 65 LAB EXPENSE                     | 0.13%    | 0.18%     | 0.01%      | \$20,596    |
| 64 FRONT OFFICE SUPPLIES & EXPENSE | 0.65%    | 1.17%     | 2.50%      | \$130,800   |
| Total Cost of Goods Sold           | 47.43%   | 56.00%    | 64.10%     | \$6,261,688 |

## SG&A: KPI % Revenue

| Item                       | % Rev CM | % Rev YTD | Industry % | YTD \$      |
|----------------------------|----------|-----------|------------|-------------|
| 71 PROFESSIONAL SERVICES   | 0.00%    | 0.00%     | 3.00%      | \$0         |
| 72 ADVERTISING & PROMOTION | 0.57%    | 0.68%     | 3.00%      | \$75,664    |
| 73 OFFICE EXPENSE          | 1.32%    | 0.87%     | 1.00%      | \$97,035    |
| 74 RENT                    | 7.90%    | 7.37%     | 5.50%      | \$824,238   |
| 74 OTHER OCCUPANCY         | 2.45%    | 1.38%     | 1.00%      | \$154,237   |
| 77 TAXES AND LICENSES      | 0.00%    | 0.00%     | 0.50%      | \$0         |
| 78 OTHER SG&A              | -0.12%   | 0.33%     | 1.20%      | \$37,383    |
| Total Expenses             | 12.12%   | 10.63%    | 15.90%     | \$1,188,557 |

Revenue targets based on budget.  
Cost targets based on % of revenue industry standards.

Cover

Map

Financials:  
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Financials:  
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Financials:  
Expenses

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Trends

Operations:  
Patients &  
Visits

Operations:  
Loc 7 Referrals

Operations:  
Visits Analysis

Operations:  
Medicaid %

Operations:  
CPT

# Expenses Report

\$6,261,688

YTD Cost of Services

\$1,188,557

YTD SG&A

Location

All

Cost of Services: KPI % Revenue

| Item                               | Location 1 | Location 2 | Location 3 | Location 4 | Location 5 | Location 6 | Location 7 |
|------------------------------------|------------|------------|------------|------------|------------|------------|------------|
| 61 PROVIDER COMPENSATION           | 26.59%     | 28.98%     | 28.79%     | 30.69%     | 27.22%     | 35.94%     | 33.60%     |
| 62 STAFF COMPENSATION              | 25.16%     | 17.60%     | 16.94%     | 27.73%     | 20.53%     | 11.07%     | 4.95%      |
| 63 PRACTICE SUPPLIES               | 8.22%      | 7.81%      | 7.37%      | 8.36%      | 5.71%      | 8.31%      | 7.70%      |
| 65 LAB EXPENSE                     | 0.23%      | 0.19%      | 0.30%      | 0.53%      | 0.15%      |            |            |
| 64 FRONT OFFICE SUPPLIES & EXPENSE | 2.32%      | 0.90%      | 1.14%      | 1.39%      | 1.19%      | 1.59%      | 0.01%      |
| Total Cost of Goods                | 62.52%     | 55.49%     | 54.54%     | 68.70%     | 54.80%     | 56.90%     | 46.27%     |

SG&A: KPI % Revenue

| Item                       | Location 1 | Location 2 | Location 3 | Location 4 | Location 5 | Location 6 |
|----------------------------|------------|------------|------------|------------|------------|------------|
| 71 PROFESSIONAL SERVICES   |            | 0.00%      |            |            |            |            |
| 72 ADVERTISING & PROMOTION | 0.25%      | 0.52%      | 0.32%      | 0.50%      | 3.81%      | 0.92%      |
| 73 OFFICE EXPENSE          | 1.42%      | 0.74%      | 1.09%      | 1.63%      | 1.34%      | 0.00%      |
| 74 RENT                    | 9.72%      | 5.75%      | 7.86%      | 10.20%     | 16.89%     | 10.32%     |
| 74 OTHER OCCUPANCY         | 2.72%      | 0.75%      | 1.63%      | 3.79%      | 1.31%      | 0.06%      |
| 77 TAXES AND LICENSES      | 0.00%      | 0.00%      | 0.00%      | 0.00%      | 0.00%      | 0.00%      |
| 78 OTHER SG&A              | 0.76%      | 0.37%      | 0.22%      | 0.15%      | 0.06%      | 0.09%      |
| Total Expenses             | 14.87%     | 8.12%      | 11.12%     | 16.28%     | 23.42%     | 11.38%     |

Cover

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Loc 7 Referrals

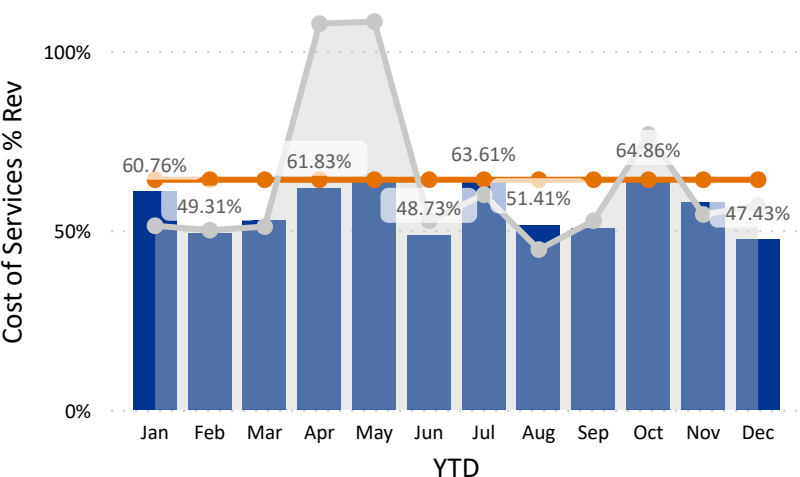
Operations:  
Visits Analysis

Operations:  
Medicaid %

Operations:  
CPT

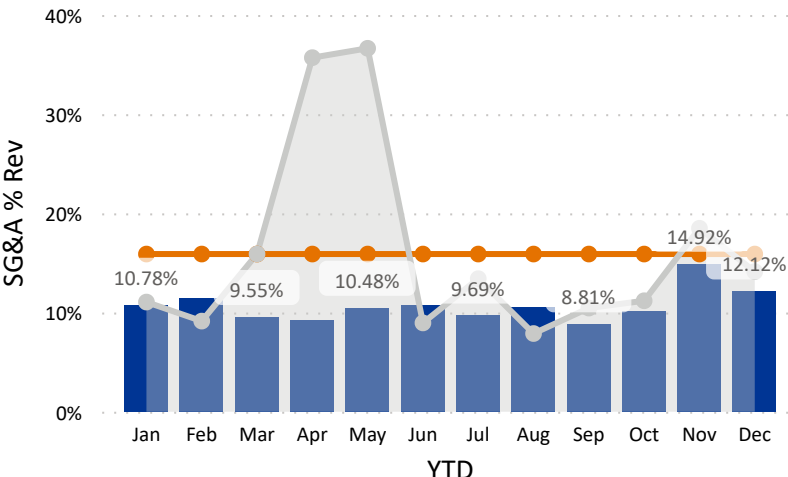
Cost of Services Trends and CY Target

● Cost of Services % Rev ● Industry Target ● Last Year



SG&A Trends and CY Target

● SG&A % Rev ● Industry Target ● Last Year



Industry Standards

| Item                               | Industry Percentage |
|------------------------------------|---------------------|
| 61 PROVIDER COMPENSATION           | 34.00%              |
| 62 STAFF COMPENSATION              | 21.00%              |
| 63 PRACTICE SUPPLIES               | 6.50%               |
| 65 LAB EXPENSE                     | 0.01%               |
| 64 FRONT OFFICE SUPPLIES & EXPENSE | 2.50%               |
| Total Cost of Goods Sold           | 64.10%              |
| 71 PROFESSIONAL SERVICES           | 3.00%               |
| 72 ADVERTISING & PROMOTION         | 3.00%               |
| 73 OFFICE EXPENSE                  | 1.00%               |
| 74 RENT                            | 5.50%               |
| 74 OTHER OCCUPANCY                 | 1.00%               |

# KPI Trends

\$4,920,518

YTD Gross Profit

\$3,731,961

YTD Operating Profit

34.28%

YTD EDITDA

Location

All

Cover

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Visits

Operations:  
Loc 7 Referrals

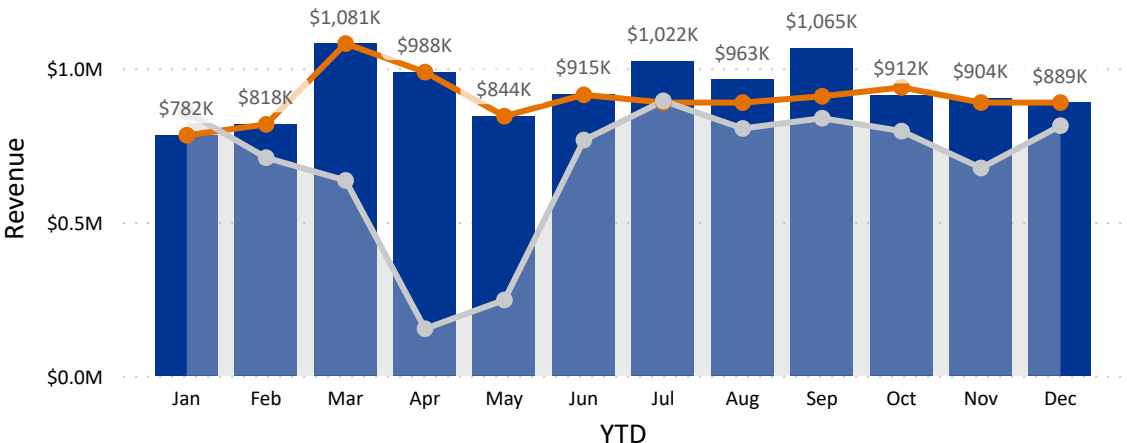
Operations:  
Visits Analysis

Operations:  
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Operations:  
CPT

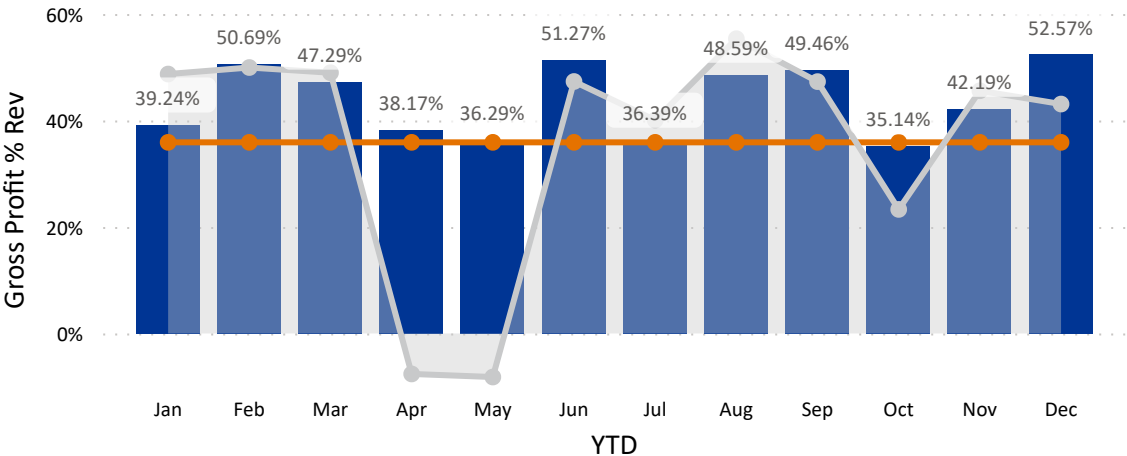
Revenue Trends and CY Target

Revenue Budget Target Last Year



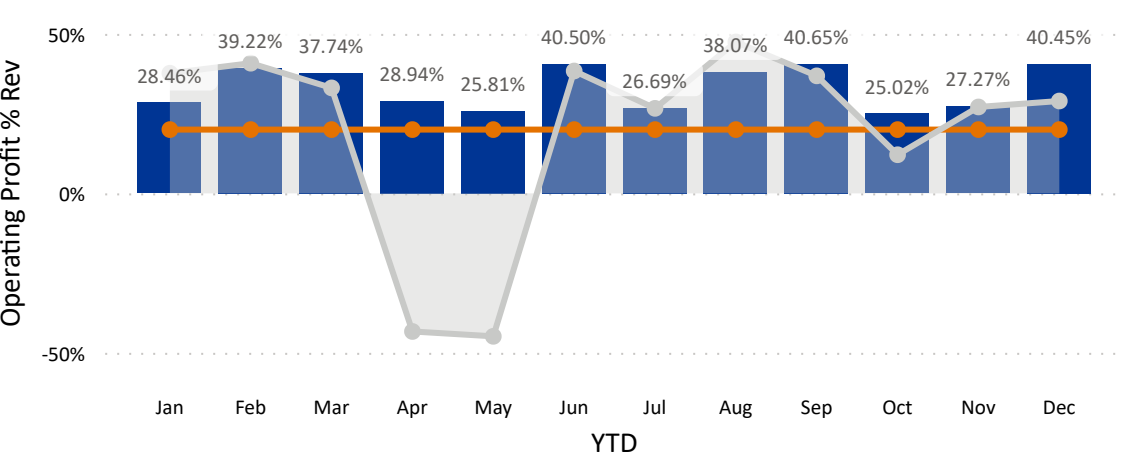
Gross Profit Trends and CY Target

Gross Profit % Rev Industry Target Last Year



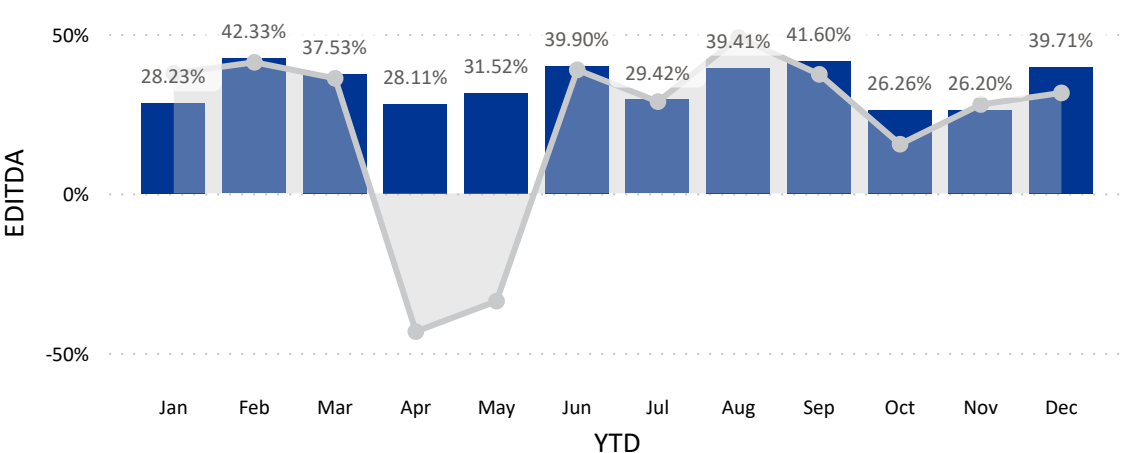
Operating Profit Trends and CY Target

Operating Profit % Rev Industry Target Last Year



EBITDA Trend

EDITDA Last Year



Clinic

All

Provider

All

# Unique Patients

0

58183

# Unique Visits

1

34179

View

☐ Clinic

☒ Provider

Calculation Value

☒ Production per Patient

☐ Production per Visit

☐ Total Production

\$11,535,336

Production Amount

\$198

Per Patient (by provider)

\$460

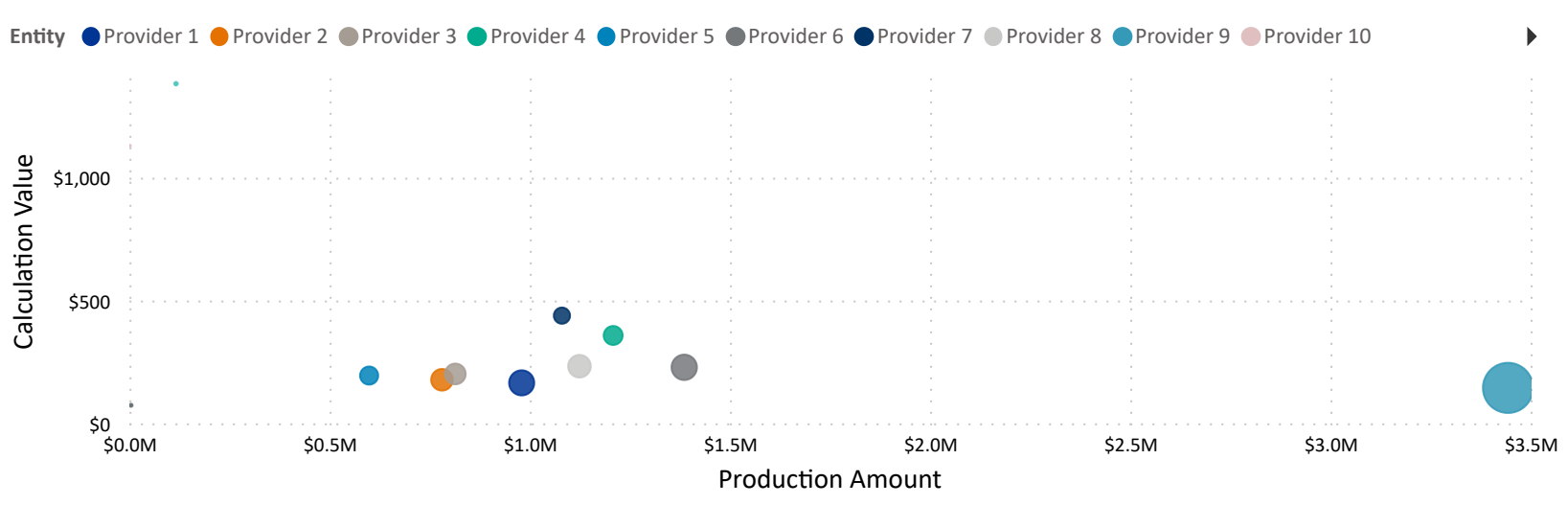
Per Patient (with all)

\$140

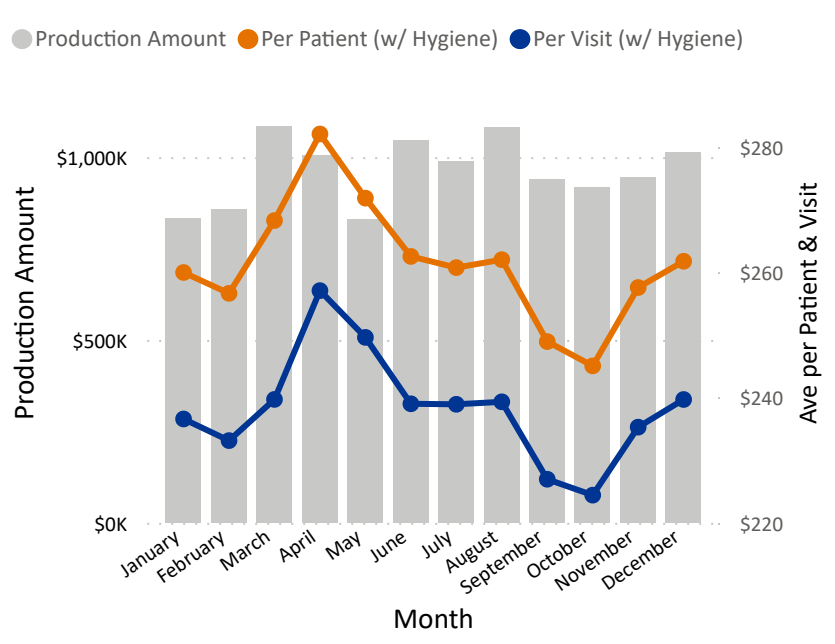
Per Visit (by provider)

\$238

Per Visit (with all)



| Provider    | Location 1 | Location 2 | Location 3 | Location 4 | Location 5 | Location 6 | Location 7 | Total   |
|-------------|------------|------------|------------|------------|------------|------------|------------|---------|
| Provider 1  | \$133      |            | \$135      |            |            |            | \$1,578    | \$165   |
| Provider 2  | \$108      | \$116      | \$52       | \$113      | \$172      | \$114      | \$1,664    | \$177   |
| Provider 3  | \$897      |            | \$199      |            |            | \$188      | \$1,011    | \$201   |
| Provider 4  | \$84       | \$155      | \$142      | \$164      |            |            | \$1,597    | \$358   |
| Provider 5  | \$135      | \$136      | \$177      |            |            | \$236      | \$1,739    | \$195   |
| Provider 6  |            | \$208      | \$305      |            |            |            | \$1,691    | \$228   |
| Provider 7  | \$164      |            |            |            | \$184      |            | \$1,688    | \$439   |
| Provider 8  | \$104      | \$124      |            | \$258      |            |            | \$2,022    | \$233   |
| Provider 9  | \$130      | \$142      | \$168      | \$95       | \$184      | \$125      | \$16       | \$144   |
| Provider 10 | \$1,130    |            |            |            |            |            |            | \$1,130 |
| Provider 11 | \$1,130    |            |            |            |            | \$1,399    |            | \$1,383 |
| Provider 12 | \$48       | \$47       | \$31       |            | \$61       | \$50       | \$154      | \$74    |
| Total       | \$302      | \$366      | \$387      | \$361      | \$383      | \$442      | \$1,705    | \$460   |



Cover

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Financials:  
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Financials: KPI  
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Operations:  
Loc 7 Referrals

Operations:  
Visits Analysis

Operations:  
Medicaid %

Operations:  
CPT



\$2,414,871  
Location 7 Production

\$2,243,949  
Referred from Locations

92.92%  
Referred from Locations % Total

\$170,923  
Only Loc 7 (not referred)

1,431  
# Unique Location 7 Patients

1,333  
Referred from Locations

93.15%  
Referred from Locations % Total

98  
Only Loc 7 (not referred)

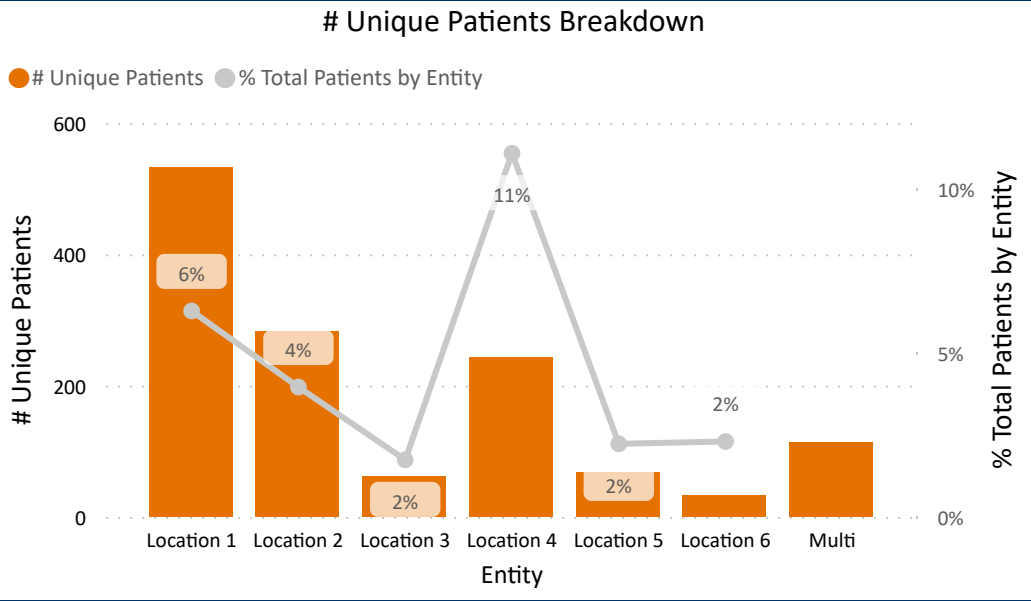
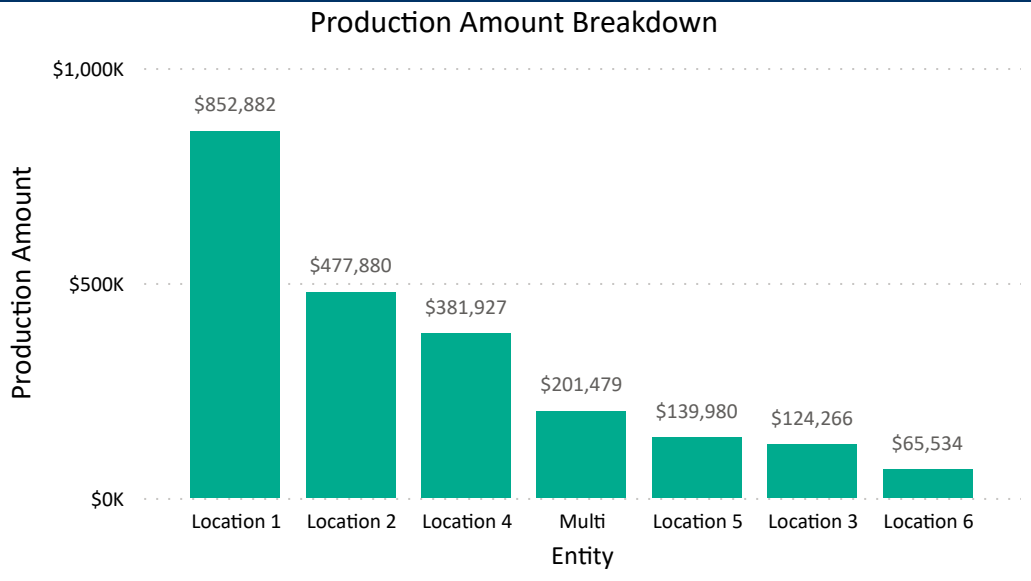
Entity 

All

View 

Clinic

Provider



| Patient      | Entity     | Production Amount |
|--------------|------------|-------------------|
| Patient 117  | Multi      | \$8,006           |
| Patient 612  | Location 2 | \$7,269           |
| Patient 20   | Location 4 | \$6,316           |
| Patient 49   | Location 1 | \$6,243           |
| Patient 72   | Location 2 | \$6,163           |
| Patient 1156 | Location 4 | \$6,118           |
| Patient 555  | Location 5 | \$5,787           |
| Patient 151  | Location 4 | \$5,721           |
| Patient 691  | Location 1 | \$5,545           |
| Patient 65   | Location 2 | \$5,444           |
| Patient 1089 | Location 6 | \$5,389           |
| Patient 482  | Location 1 | \$5,359           |
| Patient 57   | Location 3 | \$5,135           |
| Patient 285  | Location 1 | \$4,938           |
| Patient 115  | Location 4 | \$4,685           |
| Patient 354  | Multi      | \$4,599           |
| Patient 975  | Location 3 | \$4,583           |
| Patient 323  | Location 4 | \$4,548           |
| Patient 1312 | Location 3 | \$4,539           |
| Patient 327  | Location 3 | \$4,427           |
| Patient 243  | Location 1 | \$4,421           |
| Patient 268  | Location 1 | \$4,367           |
| Patient 529  | Location 5 | \$4,278           |
| Patient 53   | Location 2 | \$4,259           |
| Patient 345  | Location 5 | \$4,148           |
| Patient 1225 | Location 3 | \$4,134           |
| Patient 637  | Location 1 | \$4,075           |
| Patient 44   | Location 4 | \$4,004           |
| Patient 1080 | Location 1 | \$3,974           |
| Patient 467  | Location 3 | \$3,937           |
| Total        |            | \$2,243,949       |

Cover

Map

Financials: Overview

Financials: Location

Financials: Expenses

Financials: KPI Trends

Operations: Patients & Visits

Operations: Loc 7 Referrals

Operations: Visits Analysis

Operations: Medicaid %

Operations: CPT



Entity

All

View

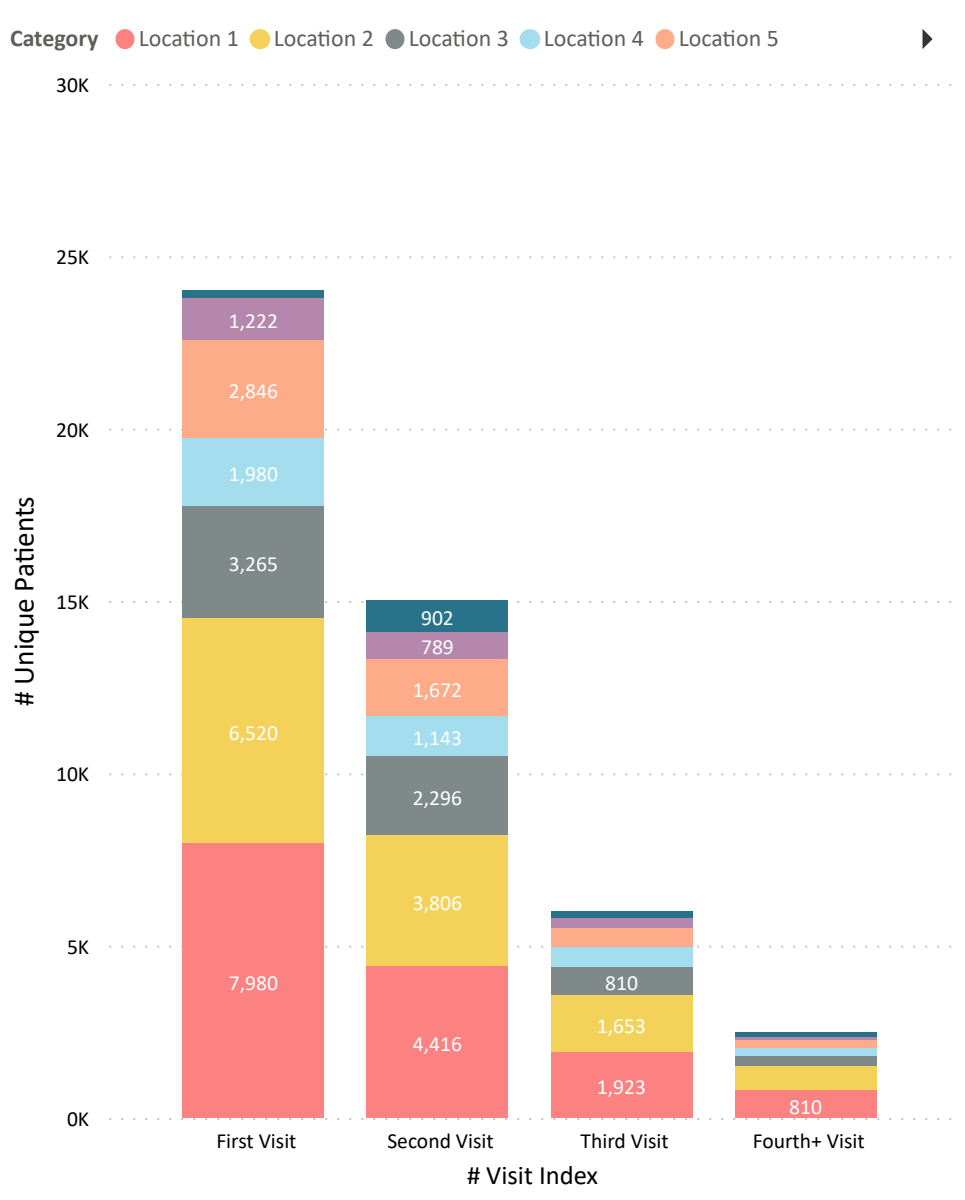
☒ Clinic

☐ Provider

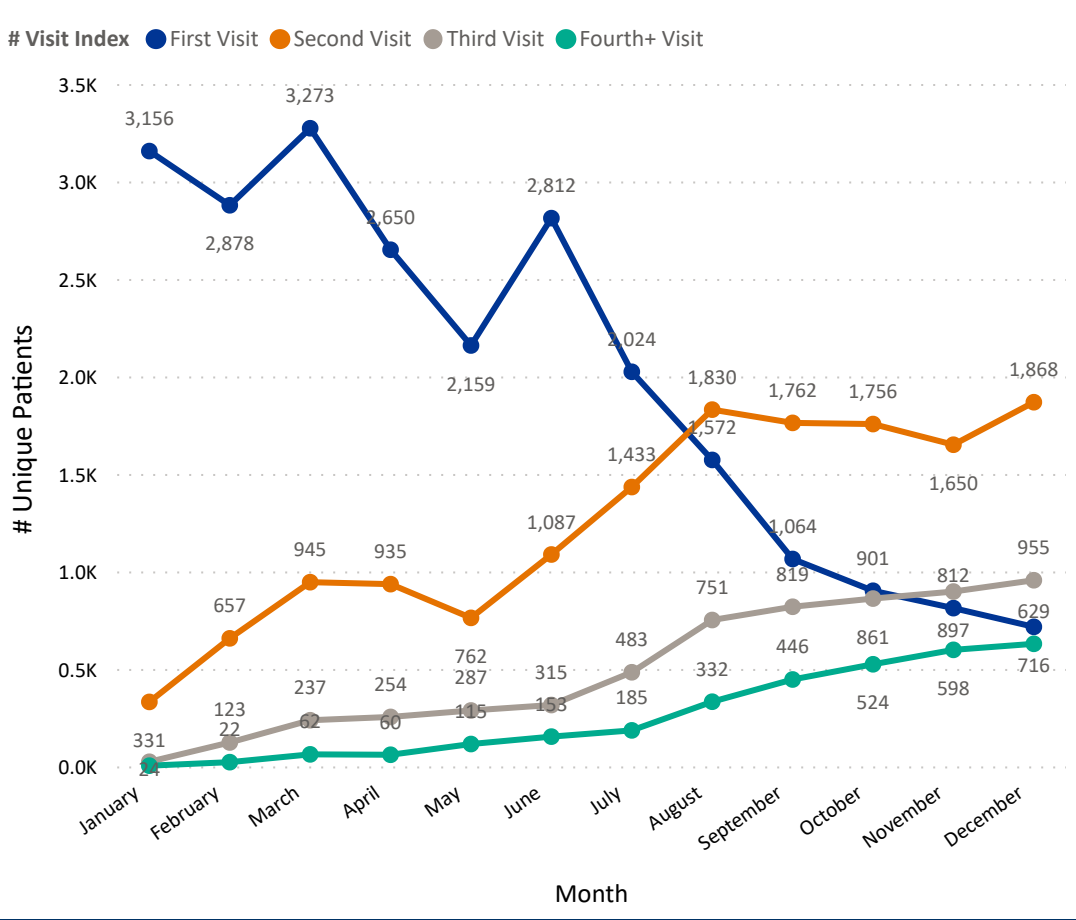
# Visits per Patient

1

11



| # Visit Index | Entity     | # Unique Patients | Production Amount |
|---------------|------------|-------------------|-------------------|
| First Visit   | Location 1 | 7,980             | \$1,161,743       |
|               | Location 2 | 6,520             | \$1,142,260       |
|               | Location 3 | 3,265             | \$588,303         |
|               | Location 4 | 1,980             | \$352,203         |
|               | Location 5 | 2,846             | \$574,010         |
|               | Location 6 | 1,222             | \$241,320         |
|               | Location 7 | 210               | \$349,896         |
|               | Total      | 24,017            | \$4,409,735       |
| Second Visit  | Location 1 | 4,416             | \$805,695         |



Patients w/ No Visits in CY

Patient

Patient 1

Patient 2

Patient 3

Patient 4

Patient 5

Patient 6

Patient 7

Patient 8

Patient 9

Patient 10

Patient 11

Patient 12

Patient 13

Patient 14

Patient 15

Patient 16

Patient 17

Patient 18

- Cover
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- Operations: Loc 7 Referrals
- Operations: Visits Analysis
- Operations: Medicaid %
- Operations: CPT

57.93%

% Medicaid

42.07%

% Non-Medicaid

\$6,682,252

Total Medicaid

\$4,853,084

Total Non-Medicaid

Clinic

All

Provider

All

View

☒ Clinic

☐ Provider

Type

☒ Medicaid

☐ Non-Medicaid

Cover

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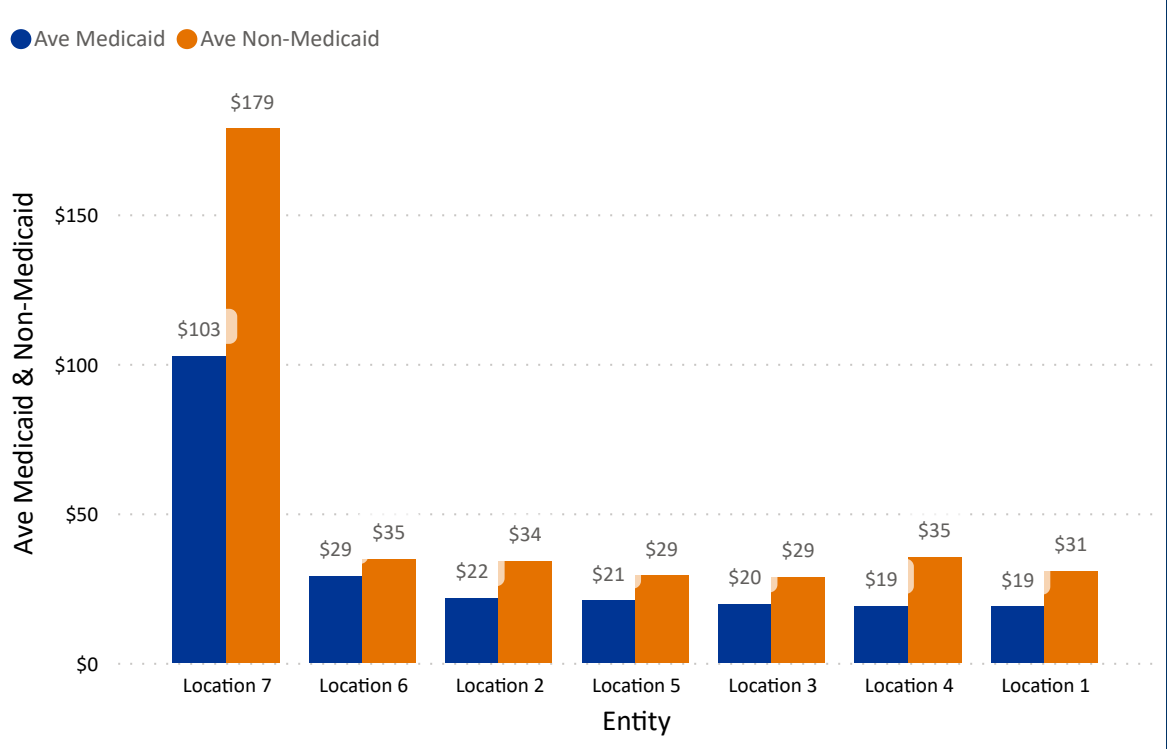
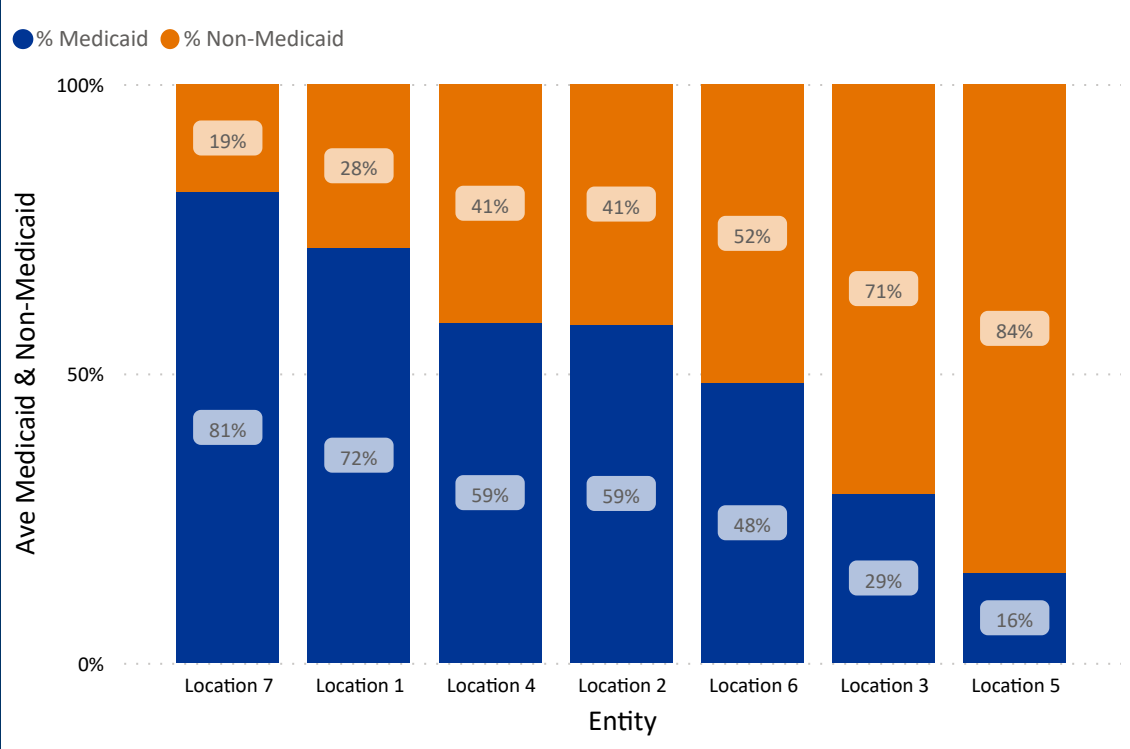
Operations:  
Patients &  
Visits

Operations:  
Loc 7 Referrals

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Visits Analysis

Operations:  
Medicaid %

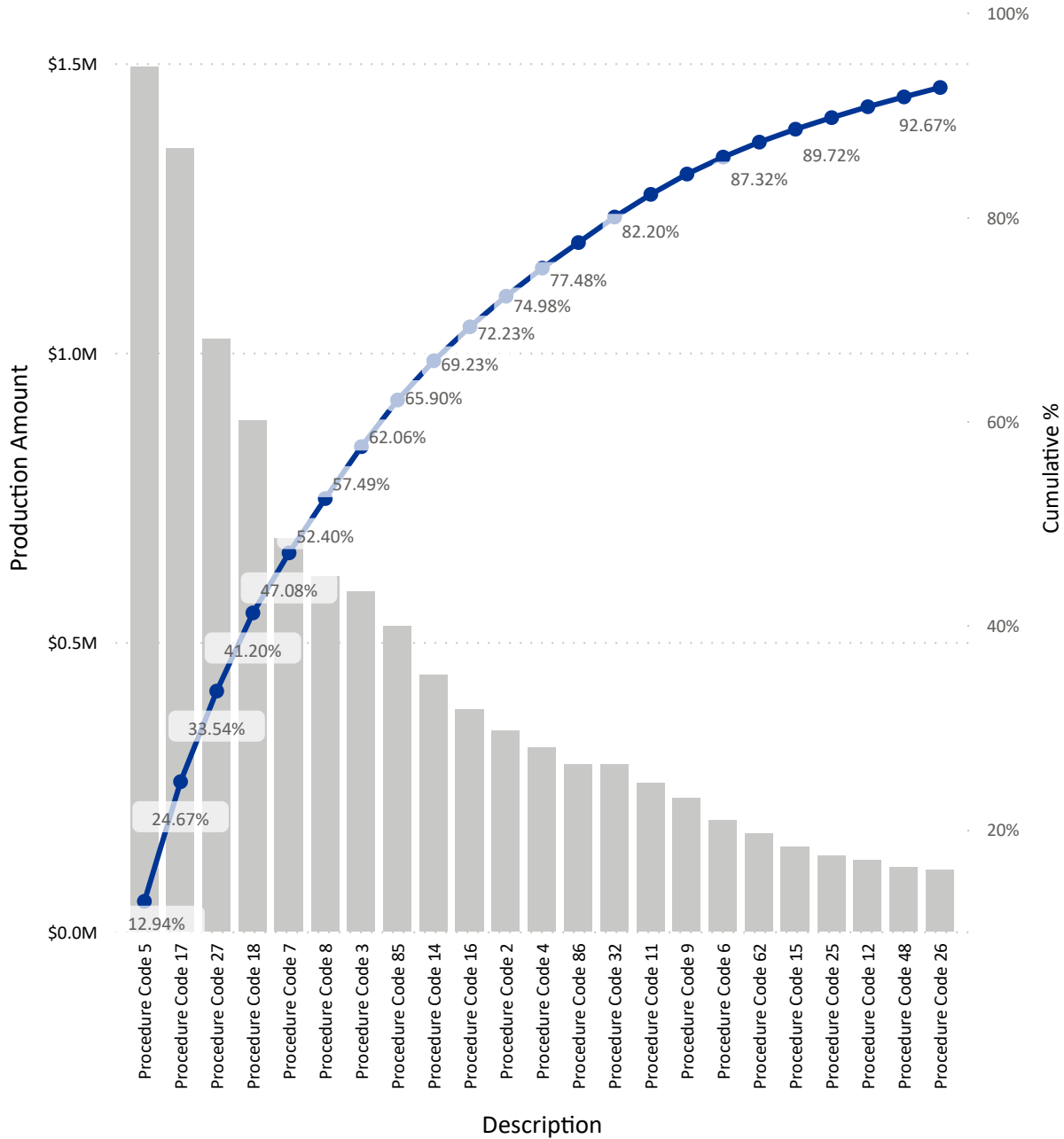
Operations:  
CPT



| Entity     | Total Medicaid | Total Non-Medicaid |
|------------|----------------|--------------------|
| Location 1 | \$1,842,530    | \$725,644          |
| Location 2 | \$1,532,520    | \$1,086,508        |
| Location 3 | \$397,311      | \$958,498          |
| Location 4 | \$466,097      | \$326,661          |
| Location 5 | \$182,033      | \$987,950          |
| Location 6 | \$297,453      | \$317,259          |
| Location 7 | \$1,964,308    | \$450,563          |
| Total      | \$6,682,252    | \$4,853,084        |

| Clinic     | Provider 1 | Provider 2 | Provider 3 | Provider 4 | Provider 5 | Provider 6 | Provider 7 | Provider 8 | Provider 9 | Provider 10 | Provider 11 | Provider 12 | Total  |
|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|-------------|-------------|-------------|--------|
| Location 1 | 68.69%     | 76.50%     |            | 79.27%     | 82.49%     |            | 83.88%     | 76.06%     | 68.93%     | 100.00%     | 80.00%      | 11.27%      | 71.74% |
| Location 2 |            | 68.85%     |            | 61.77%     | 68.86%     | 59.35%     |            | 65.10%     | 54.86%     |             |             | 67.97%      | 58.51% |
| Location 3 | 100.00%    | 16.85%     | 31.65%     | 29.00%     | 37.84%     | 100.00%    |            |            | 24.84%     |             |             | 41.85%      | 29.30% |
| Location 4 |            | 60.96%     |            | 59.30%     |            |            |            | 57.94%     | 60.69%     |             |             |             | 58.79% |
| Location 5 |            | 18.92%     |            |            |            |            | 15.02%     |            | 13.26%     |             |             |             | 15.56% |
| Location 6 |            | 39.57%     | 43.78%     |            | 44.35%     |            |            |            | 37.01%     |             | 78.65%      |             | 48.39% |
| Location 7 | 84.72%     | 70.19%     | 60.08%     | 86.09%     | 80.99%     | 71.11%     | 82.09%     | 76.04%     | 100.00%    |             |             | 56.71%      | 81.34% |
| Total      | 71.92%     | 44.23%     | 34.32%     | 77.78%     | 61.05%     | 60.47%     | 67.37%     | 67.07%     | 47.44%     | 100.00%     | 78.72%      | 51.99%      | 57.93% |

● Production Amount ● Cumulative %



**\$11,535,336**  
Production Amount

Clinic  
All

Provider  
All

| Description       | Production Amount Ave | Production Amount | Production Amount % Total | Production Amount % Total Overall |
|-------------------|-----------------------|-------------------|---------------------------|-----------------------------------|
| Procedure Code 5  | \$141                 | \$1,493,219       | 12.94%                    | 12.94%                            |
| Procedure Code 17 | \$46                  | \$1,352,244       | 11.72%                    | 11.72%                            |
| Procedure Code 27 | \$37                  | \$1,024,011       | 8.88%                     | 8.88%                             |
| Procedure Code 18 | \$27                  | \$883,163         | 7.66%                     | 7.66%                             |
| Procedure Code 7  | \$176                 | \$678,427         | 5.88%                     | 5.88%                             |
| Procedure Code 8  | \$40                  | \$613,764         | 5.32%                     | 5.32%                             |
| Procedure Code 3  | \$98                  | \$586,874         | 5.09%                     | 5.09%                             |
| Procedure Code 85 | \$63                  | \$527,156         | 4.57%                     | 4.57%                             |
| Procedure Code 14 | \$31                  | \$443,176         | 3.84%                     | 3.84%                             |
| Procedure Code 16 | \$63                  | \$383,451         | 3.32%                     | 3.32%                             |
| Procedure Code 2  | \$165                 | \$346,183         | 3.00%                     | 3.00%                             |
| Procedure Code 4  | \$108                 | \$317,501         | 2.75%                     | 2.75%                             |
| Procedure Code 86 | \$79                  | \$288,740         | 2.50%                     | 2.50%                             |
| Procedure Code 32 | \$60                  | \$288,293         | 2.50%                     | 2.50%                             |
| Procedure Code 11 | \$213                 | \$256,151         | 2.22%                     | 2.22%                             |
| Procedure Code 9  | \$161                 | \$229,733         | 1.99%                     | 1.99%                             |
| Procedure Code 6  | \$111                 | \$191,836         | 1.66%                     | 1.66%                             |
| Procedure Code 62 | \$56                  | \$168,870         | 1.46%                     | 1.46%                             |
| Procedure Code 15 | \$20                  | \$146,172         | 1.27%                     | 1.27%                             |
| Procedure Code 25 | \$250                 | \$130,740         | 1.13%                     | 1.13%                             |
| Procedure Code 12 | \$27                  | \$123,112         | 1.07%                     | 1.07%                             |
| Procedure Code 48 | \$46                  | \$111,026         | 0.96%                     | 0.96%                             |
| Procedure Code 26 | \$15                  | \$106,373         | 0.92%                     | 0.92%                             |
| Procedure Code 30 | \$128                 | \$104,473         | 0.91%                     | 0.91%                             |
| Total             | \$56                  | \$11,535,336      | 100.00%                   |                                   |

Cover

Map

Financials:  
Overview

Financials:  
Location

Financials:  
Expenses

Financials: KPI  
Trends

Operations:  
Patients &  
Visits

Operations:  
Loc 7 Referrals

Operations:  
Visits Analysis

Operations:  
Medicaid %

Operations:  
CPT