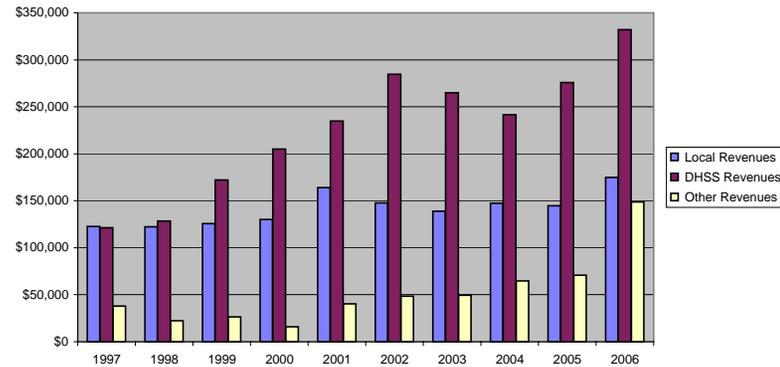


Wright County Health Department

COUNTY Fiscal Year	Revenue Source	Wright 2006	Percent of Agency's Total	Population 0 - 20,000 Average Percentage	Statewide 2006 Average Percentage
Beginning Balance		\$169,117			
Local Revenues					
Taxes		\$116,006	17.70%	26.42%	41.50%
Interest		\$6,159	0.94%	1.85%	1.26%
Vital Records		\$18,486	2.82%	2.40%	4.32%
Donations		\$25,616	3.91%	0.94%	0.45%
Fees		\$3,795	0.58%	1.54%	3.77%
Other		\$4,781	0.73%	3.11%	4.15%
Total Local Revenues		\$174,843	26.67%	36.25%	55.43%
DHSS Revenues					
Core Public Health	State	\$44,431	6.78%	8.30%	4.02%
Immunizations/Vaccine	State		0.00%	0.00%	0.00%
Immunizations/Vaccine	Federal		0.00%	0.23%	0.27%
MCH	Federal	\$25,480	3.89%	3.43%	1.73%
School Health	State		0.00%	0.73%	0.24%
WIC Administration	Federal	\$101,032	15.41%	6.68%	4.80%
Child Care Inspections	Federal	\$810	0.12%	0.15%	0.17%
Child Care Nurse Consultant	Federal	\$2,000	0.31%	0.19%	0.14%
AIDS Funding	Federal		0.00%	0.19%	2.48%
CERT	Federal	\$9,473	1.45%	2.04%	3.11%
BCCCP/Show Me Healthy Women	Federal	\$30,872	4.71%	0.91%	0.47%
Chronic Disease Prevention	Federal		0.00%	0.51%	0.24%
Worksite Inventory	Federal		0.00%	0.00%	0.10%
Other DHSS	State	\$62,834	9.59%	0.95%	0.46%
Other DHSS	Federal	\$55,045	8.40%	1.15%	2.58%
Other DHSS	Other Sources		0.00%	0.00%	0.00%
Total DHSS Federal		\$224,712	34.28%	15.41%	16.08%
Total DHSS State		\$107,265	16.36%	10.05%	4.72%
Total DHSS Other		\$0	0.00%	0.00%	0.00%
Total DHSS Combined Revenues		\$331,978	50.64%	25.45%	20.80%
Other Revenues					
Medicaid/MC+ (Non-Home Health)		\$65,155	9.94%	3.25%	2.29%
Medicare - (Non-Home Health)		\$19,443	2.97%	1.56%	0.79%
Family Planning Title X			0.00%	0.24%	0.26%
Other MO Departments (DOC, DESE, etc.)			0.00%	0.19%	3.75%
Insurance Billing			0.00%	0.21%	0.11%
Other Public Health Revenue					
Total (attach detail)		\$64,085	9.78%	5.51%	7.04%
Home Health (all pymt. sources)			0.00%	15.44%	4.45%
Home Maker (all pymt. sources)			0.00%	7.91%	2.88%
Other Non-Public Health Revenue					
Total (attach detail)			0.00%	3.97%	2.20%
Total Other Revenue		\$148,683	22.68%	38.30%	23.77%
Total Revenue All Sources		\$655,503	100.00%	100.00%	100.00%
Expenditures					
Salaries/Wages		\$366,362	59.31%	56.42%	48.80%
Fringe Benefits		\$41,013	6.64%	14.66%	14.11%
Supplies/Equipment		\$121,923	19.74%	8.49%	8.81%
Contracted Services		\$1,928	0.31%	5.04%	13.57%
Travel		\$13,918	2.25%	3.10%	1.43%
Utilities/Rent		\$26,057	4.22%	2.14%	1.88%
Election Costs			0.00%	0.10%	0.05%
Capital Expenditures			0.00%	0.94%	1.25%
Other		\$46,483	7.53%	9.10%	10.10%
Total Expenditures		\$617,683	100.00%	100.00%	100.00%
Accrual Adjustment (+ -)					
Ending Balance		\$206,937			
Population		18,306			
Per Capita Public Health Revenue		\$35.81			
Tax Rate		\$0.08			

Wright County Revenue Comparison 1997 - 2006



Wright - 2006 DHSS Revenue

