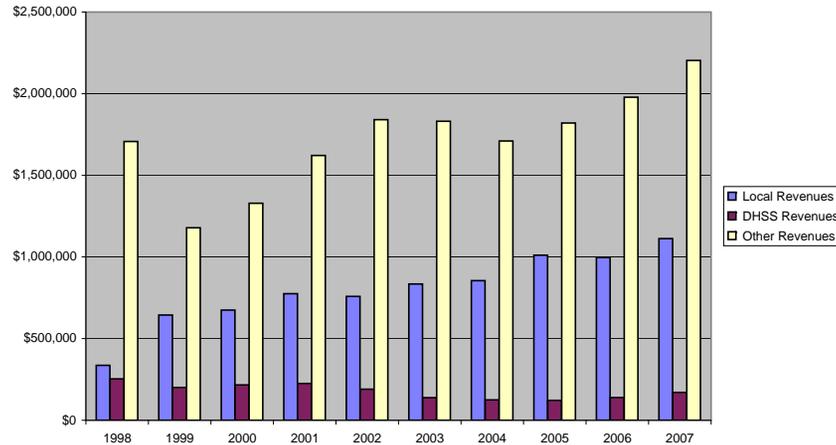


Benton County Health Department

COUNTY Fiscal Year	Revenue Source	Benton 2007	Percent of Agency's Total	Population 10,000-24,999 Average Percentage	Statewide 2007 Average Percentage
Beginning Balance		\$1,202,106			
Local Revenues					
Taxes		\$804,796	23.08%	29.40%	41.21%
Interest		\$61,373	1.76%	2.35%	1.99%
Vital Records		\$17,839	0.51%	2.66%	3.83%
Donations		\$68,625	1.97%	1.14%	0.47%
Fees			0.00%	1.94%	4.10%
Other		\$159,871	4.59%	4.21%	4.73%
Total Local Revenues		\$1,112,503	31.91%	41.70%	56.34%
DHSS Revenues					
Core Public Health	State	\$56,783	1.63%	7.12%	3.87%
Immunizations/Vaccine	State		0.00%	0.00%	0.01%
Immunizations/Vaccine	Federal		0.00%	0.03%	0.23%
MCH	Federal	\$20,454	0.59%	2.61%	1.56%
School Health	State		0.00%	0.47%	0.19%
WIC Administration	Federal	\$53,477	1.53%	8.31%	4.98%
Child Care Inspections	Federal	\$1,258	0.04%	0.17%	0.16%
Child Care Nurse Consultant	Federal	\$1,200	0.03%	0.20%	0.13%
AIDS Funding	Federal		0.00%	0.17%	2.19%
CERT	Federal	\$37,090	1.06%	4.78%	4.22%
BCCCP/Show Me Healthy Women	State		0.00%	0.01%	0.00%
BCCCP/Show Me Healthy Women	Federal		0.00%	0.67%	0.38%
Chronic Disease Prevention	State		0.00%	0.10%	0.02%
Chronic Disease Prevention	Federal		0.00%	0.37%	0.23%
Worksite Inventory	Federal		0.00%	0.00%	0.09%
Other DHSS	State		0.00%	1.07%	0.51%
Other DHSS	Federal		0.00%	1.41%	1.61%
Other DHSS	Other Sources		0.00%	0.00%	0.00%
Total DHSS Federal		\$113,479	3.25%	18.73%	15.77%
Total DHSS State		\$56,783	1.63%	8.76%	4.60%
Total DHSS Other		\$0	0.00%	0.00%	0.00%
Total DHSS Combined Revenues		\$170,261	4.88%	27.49%	20.36%
Other Revenues					
Medicaid/MC+ (Non-Home Health)		\$41,736	1.20%	3.61%	2.70%
Medicare - (Non-Home Health)		\$6,823	0.20%	1.70%	0.74%
Family Planning Title X			0.00%	0.15%	0.25%
Other MO Departments (DOC, DESE, etc.)			0.00%	0.03%	0.38%
Insurance Billing			0.00%	0.14%	0.12%
Other Public Health Revenue					
Total (attach detail)		\$53,728	1.54%	7.00%	10.48%
Home Health (all pymt. sources)		\$965,296	27.69%	10.47%	4.35%
Home Maker (all pymt. sources)		\$431,370	12.37%	4.54%	2.78%
Other Non-Public Health Revenue					
Total (attach detail)		\$704,987	20.22%	3.16%	1.49%
Total Other Revenue		\$2,203,939	63.21%	30.80%	23.29%
Total Revenue All Sources		\$3,486,704	100.00%	100.00%	100.00%
Expenditures					
Salaries/Wages		\$2,215,916	59.95%	57.27%	46.88%
Fringe Benefits		\$514,158	13.91%	12.86%	13.45%
Supplies/Equipment		\$347,858	9.41%	10.03%	8.66%
Contracted Services		\$89,169	2.41%	3.51%	13.70%
Travel		\$170,377	4.61%	2.76%	1.38%
Utilities/Rent		\$30,432	0.82%	2.21%	1.54%
Election Costs		\$4,128	0.11%	0.26%	0.13%
Capital Expenditures			0.00%	2.13%	2.43%
Other		\$324,460	8.78%	8.97%	11.85%
Total Expenditures		\$3,696,498	100.00%	100.00%	100.00%
Accrual Adjustment (+ -)					
Ending Balance		\$992,312			
Population		18,728			
Per Capita Public Health Revenue		\$73.96			
Tax Rate		\$0.3792			

Benton County Revenue Comparison 1998 - 2007



Benton - 2007 DHSS Revenue

