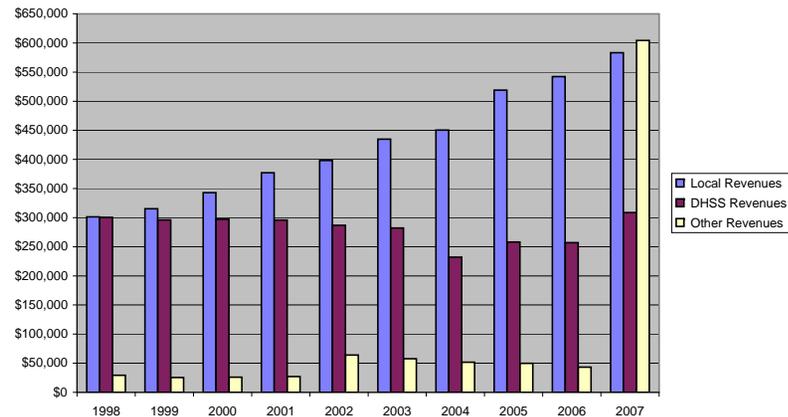


Christian County Health Department

COUNTY Fiscal Year	Revenue Source	Christian 2007	Percent of Agency's Total	Population 50,000-99,999 Average Percentage	Statewide 2007 Average Percentage
Beginning Balance		\$985,270			
Local Revenues					
Taxes		\$360,044	24.06%	16.39%	41.21%
Interest		\$43,573	2.91%	1.57%	1.99%
Vital Records		\$51,228	3.42%	6.35%	3.83%
Donations		\$1,650	0.11%	0.21%	0.47%
Fees		\$27,492	1.84%	4.45%	4.10%
Other		\$99,277	6.63%	4.36%	4.73%
Total Local Revenues		\$583,264	38.97%	60.85%	56.34%
DHSS Revenues					
Core Public Health	State	\$65,619	4.38%	4.27%	3.87%
Immunizations/Vaccine	State		0.00%	0.00%	0.01%
Immunizations/Vaccine	Federal		0.00%	0.91%	0.23%
MCH	Federal	\$31,041	2.07%	1.67%	1.56%
School Health	State		0.00%	0.04%	0.19%
WIC Administration	Federal	\$147,364	9.85%	6.10%	4.98%
Child Care Inspections	Federal	\$3,785	0.25%	0.20%	0.16%
Child Care Nurse Consultant	Federal		0.00%	0.12%	0.13%
AIDS Funding	Federal		0.00%	1.57%	2.19%
CERT	Federal	\$60,687	4.06%	5.62%	4.22%
BCCCP/Show Me Healthy Women	State		0.00%	0.00%	0.00%
BCCCP/Show Me Healthy Women	Federal		0.00%	0.45%	0.38%
Chronic Disease Prevention	State		0.00%	0.01%	0.02%
Chronic Disease Prevention	Federal		0.00%	0.14%	0.23%
Worksite Inventory	Federal		0.00%	0.23%	0.09%
Other DHSS	State		0.00%	0.58%	0.51%
Other DHSS	Federal	\$350	0.02%	2.76%	1.61%
Other DHSS	Other Sources		0.00%	0.00%	0.00%
Total DHSS Federal		\$243,227	16.25%	19.77%	15.77%
Total DHSS State		\$65,619	4.38%	4.90%	4.60%
Total DHSS Other		\$0	0.00%	0.00%	0.00%
Total DHSS Combined Revenues		\$308,846	20.64%	24.67%	20.36%
Other Revenues					
Medicaid/MC+ (Non-Home Health)		\$47,164	3.15%	3.42%	2.70%
Medicare - (Non-Home Health)		\$6,176	0.41%	0.66%	0.74%
Family Planning Title X			0.00%	0.50%	0.25%
Other MO Departments (DOC, DESE, etc.)			0.00%	0.01%	0.38%
Insurance Billing		\$1,126	0.08%	0.33%	0.12%
Other Public Health Revenue					
Total (attach detail)		\$45,424	3.04%	4.28%	10.48%
Home Health (all pymt. sources)			0.00%	2.11%	4.35%
Home Maker (all pymt. sources)			0.00%	0.04%	2.78%
Other Non-Public Health Revenue					
Total (attach detail)		\$504,569	33.72%	3.15%	1.49%
Total Other Revenue		\$604,459	40.39%	14.48%	23.29%
Total Revenue All Sources		\$1,496,569	100.00%	100.00%	100.00%
Expenditures					
Salaries/Wages		\$452,594	25.56%	53.69%	46.88%
Fringe Benefits		\$141,412	7.99%	15.00%	13.45%
Supplies/Equipment		\$106,260	6.00%	7.82%	8.66%
Contracted Services		\$35,795	2.02%	5.94%	13.70%
Travel		\$7,116	0.40%	1.26%	1.38%
Utilities/Rent		\$18,406	1.04%	1.70%	1.54%
Election Costs			0.00%	0.32%	0.13%
Capital Expenditures		\$966,717	54.59%	5.07%	2.43%
Other		\$42,557	2.40%	9.19%	11.85%
Total Expenditures		\$1,770,857	100.00%	100.00%	100.00%
Accrual Adjustment (+ -)					
Ending Balance		\$710,983			
Population		70,514			
Per Capita Public Health Revenue		\$14.07			
Tax Rate		\$0.0435			

Christian County Revenue Comparison 1998 - 2007



Christian - 2007 DHSS Revenue

