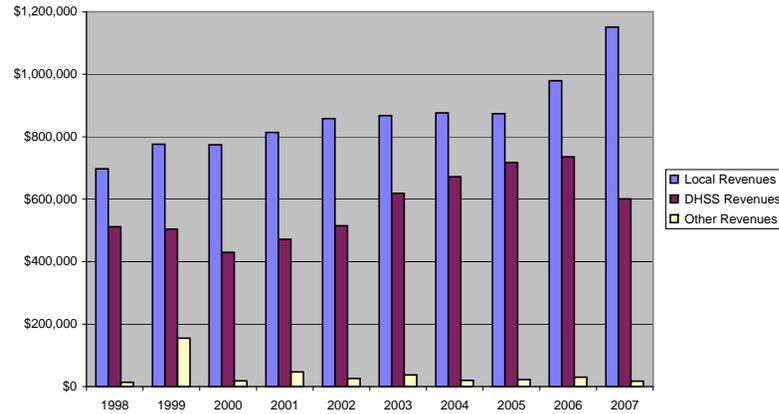


Joplin City Health Department

COUNTY Fiscal Year	Revenue Source	Joplin City 2007	Percent of Agency's Total	Population 25,000-49,999 Average Percentage	Statewide 2007 Average Percentage
Beginning Balance		\$327,490			
Local Revenues					
Taxes		\$1,008,589	56.99%	29.23%	41.21%
Interest		\$18,838	1.06%	2.14%	1.99%
Vital Records			0.00%	3.05%	3.83%
Donations		\$841	0.05%	0.78%	0.47%
Fees		\$20,816	1.18%	3.13%	4.10%
Other		\$102,222	5.78%	3.08%	4.73%
Total Local Revenues		\$1,151,306	65.05%	41.42%	56.34%
DHSS Revenues					
Core Public Health	State	\$83,870	4.74%	4.79%	3.87%
Immunizations/Vaccine	State		0.00%	0.00%	0.01%
Immunizations/Vaccine	Federal		0.00%	0.02%	0.23%
MCH	Federal	\$31,159	1.76%	1.80%	1.56%
School Health	State		0.00%	0.26%	0.19%
WIC Administration	Federal	\$403,943	22.82%	9.89%	4.98%
Child Care Inspections	Federal	\$3,225	0.18%	0.18%	0.16%
Child Care Nurse Consultant	Federal		0.00%	0.19%	0.13%
AIDS Funding	Federal	\$16,309	0.92%	0.31%	2.19%
CERT	Federal	\$58,988	3.33%	4.47%	4.22%
BCCCP/Show Me Healthy Women	State		0.00%	0.00%	0.00%
BCCCP/Show Me Healthy Women	Federal		0.00%	0.92%	0.38%
Chronic Disease Prevention	State		0.00%	0.00%	0.02%
Chronic Disease Prevention	Federal		0.00%	0.75%	0.23%
Worksite Inventory	Federal		0.00%	0.20%	0.09%
Other DHSS	State		0.00%	0.33%	0.51%
Other DHSS	Federal	\$3,605	0.20%	0.70%	1.61%
Other DHSS	Other Sources		0.00%	0.00%	0.00%
Total DHSS Federal		\$517,228	29.23%	19.43%	15.77%
Total DHSS State		\$83,870	4.74%	5.39%	4.60%
Total DHSS Other		\$0	0.00%	0.00%	0.00%
Total DHSS Combined Revenues		\$601,098	33.97%	24.82%	20.36%
Other Revenues					
Medicaid/MC+ (Non-Home Health)		\$16,898	0.95%	2.53%	2.70%
Medicare - (Non-Home Health)			0.00%	1.02%	0.74%
Family Planning Title X			0.00%	0.34%	0.25%
Other MO Departments (DOC, DESE, etc.)		\$447	0.03%	0.33%	0.38%
Insurance Billing			0.00%	0.01%	0.12%
Other Public Health Revenue					
Total (attach detail)			0.00%	8.53%	10.48%
Home Health (all pymt. sources)			0.00%	8.10%	4.35%
Home Maker (all pymt. sources)			0.00%	10.52%	2.78%
Other Non-Public Health Revenue					
Total (attach detail)			0.00%	2.38%	1.49%
Total Other Revenue		\$17,345	0.98%	33.76%	23.29%
Total Revenue All Sources		\$1,769,750	100.00%	100.00%	100.00%
Expenditures					
Salaries/Wages		\$909,004	51.58%	52.88%	46.88%
Fringe Benefits		\$307,329	17.44%	14.94%	13.45%
Supplies/Equipment		\$107,323	6.09%	10.12%	8.66%
Contracted Services		\$307,465	17.45%	5.80%	13.70%
Travel		\$20,834	1.18%	1.81%	1.38%
Utilities/Rent		\$37,814	2.15%	1.92%	1.54%
Election Costs			0.00%	0.17%	0.13%
Capital Expenditures		\$11,235	0.64%	3.69%	2.43%
Other		\$61,408	3.48%	8.67%	11.85%
Total Expenditures		\$1,762,412	100.00%	100.00%	100.00%
Accrual Adjustment (+/-)					
Ending Balance		\$334,828			
Population		47,994			
Per Capita Public Health Revenue		\$36.87			
Tax Rate		\$0.0471			

Fiscal year November 1-October 31

Joplin City Revenue Comparison 1998 - 2007



Joplin - 2007 DHSS Revenue

