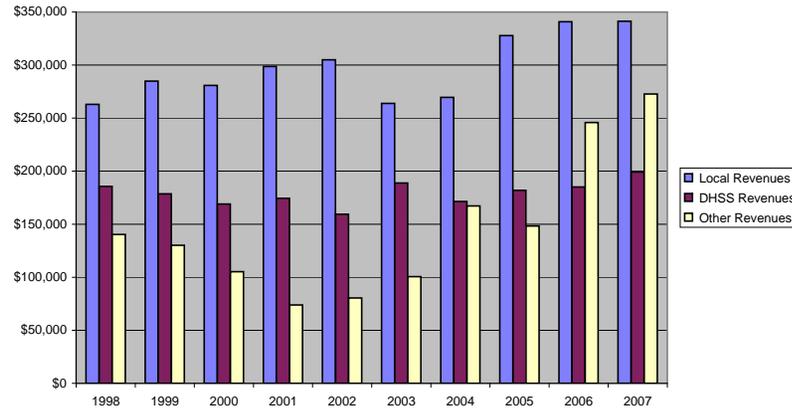


Linn County Health Department

COUNTY Fiscal Year	Revenue Source	Linn 2007	Percent of Agency's Total	Population 10,000-24,999 Average Percentage	Statewide 2007 Average Percentage
Beginning Balance		\$675,764			
Local Revenues					
Taxes		\$262,820	32.33%	29.40%	41.21%
Interest		\$40,218	4.95%	2.35%	1.99%
Vital Records		\$19,173	2.36%	2.66%	3.83%
Donations		\$679	0.08%	1.14%	0.47%
Fees		\$18,330	2.25%	1.94%	4.10%
Other		0.00%	0.00%	4.21%	4.73%
Total Local Revenues		\$341,220	41.97%	41.70%	56.34%
DHSS Revenues					
Core Public Health	State	\$65,778	8.09%	7.12%	3.87%
Immunizations/Vaccine	State	0.00%	0.00%	0.00%	0.01%
Immunizations/Vaccine	Federal	0.00%	0.00%	0.03%	0.23%
MCH	Federal	\$19,949	2.45%	2.61%	1.56%
School Health	State	\$10,792	1.33%	0.47%	0.19%
WIC Administration	Federal	\$40,881	5.03%	8.31%	4.98%
Child Care Inspections	Federal	\$1,255	0.15%	0.17%	0.16%
Child Care Nurse Consultant	Federal	\$1,278	0.16%	0.20%	0.13%
AIDS Funding	Federal	0.00%	0.00%	0.17%	2.19%
CERT	Federal	\$30,678	3.77%	4.78%	4.22%
BCCCP/Show Me Healthy Women	State	0.00%	0.00%	0.01%	0.00%
BCCCP/Show Me Healthy Women	Federal	0.00%	0.00%	0.67%	0.38%
Chronic Disease Prevention	State	\$4,529	0.56%	0.10%	0.02%
Chronic Disease Prevention	Federal	\$20,631	2.54%	0.37%	0.23%
Worksite Inventory	Federal	0.00%	0.00%	0.00%	0.09%
Other DHSS	State	0.00%	0.00%	1.07%	0.51%
Other DHSS	Federal	\$3,332	0.41%	1.41%	1.61%
Other DHSS	Other Sources	0.00%	0.00%	0.00%	0.00%
Total DHSS Federal		\$118,004	14.51%	18.73%	15.77%
Total DHSS State		\$81,100	9.98%	8.76%	4.60%
Total DHSS Other		\$0	0.00%	0.00%	0.00%
Total DHSS Combined Revenues		\$199,103	24.49%	27.49%	20.36%
Other Revenues					
Medicaid/MC+ (Non-Home Health)		\$28,181	3.47%	3.61%	2.70%
Medicare - (Non-Home Health)		\$20,981	2.58%	1.70%	0.74%
Family Planning Title X		0.00%	0.00%	0.15%	0.25%
Other MO Departments (DOC, DESE, etc.)		0.00%	0.00%	0.03%	0.38%
Insurance Billing		0.00%	0.00%	0.14%	0.12%
Other Public Health Revenue		0.00%	0.00%	0.00%	0.00%
Total (attach detail)		\$89,820	11.05%	7.00%	10.48%
Home Health (all pymt. sources)		\$133,704	16.45%	10.47%	4.35%
Home Maker (all pymt. sources)		0.00%	0.00%	4.54%	2.78%
Other Non-Public Health Revenue		0.00%	0.00%	0.00%	0.00%
Total (attach detail)		0.00%	0.00%	3.16%	1.49%
Total Other Revenue		\$272,685	33.54%	30.80%	23.29%
Total Revenue All Sources		\$813,009	100.00%	100.00%	100.00%
Expenditures					
Salaries/Wages		\$471,839	62.78%	57.27%	46.88%
Fringe Benefits		\$73,236	9.74%	12.86%	13.45%
Supplies/Equipment		\$66,696	8.87%	10.03%	8.66%
Contracted Services		\$59,844	7.96%	3.51%	13.70%
Travel		\$24,089	3.21%	2.76%	1.38%
Utilities/Rent		\$29,502	3.93%	2.21%	1.54%
Election Costs		\$4,479	0.60%	0.26%	0.13%
Capital Expenditures		\$14,969	1.99%	2.13%	2.43%
Other		\$6,923	0.92%	8.97%	11.85%
Total Expenditures		\$751,577	100.00%	100.00%	100.00%
Accrual Adjustment (+ -)					
Ending Balance		\$737,196			
Population		12,865			
Per Capita Public Health Revenue		\$52.80			
Tax Rate		\$0.20			

Linn County Revenue Comparison 1998 - 2007



Linn - 2007 DHSS Revenue

