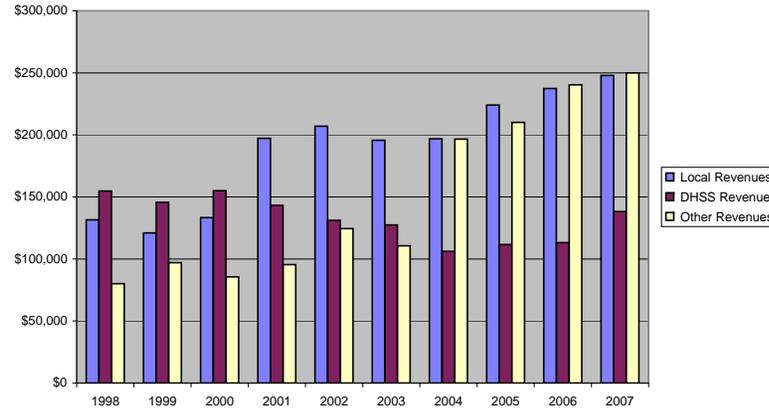


Shelby County Health Department

COUNTY Fiscal Year	Revenue Source	Shelby 2007	Percent of Agency's Total	Population 0-9,999 Average Percentage	Statewide 2007 Average Percentage
Beginning Balance		\$321,461			
Local Revenues					
Taxes		\$202,706	31.86%	21.39%	41.21%
Interest		\$18,283	2.87%	2.01%	1.99%
Vital Records		\$8,021	1.26%	1.36%	3.83%
Donations		\$12,925	2.03%	0.81%	0.47%
Fees		\$1,135	0.18%	2.01%	4.10%
Other		\$4,883	0.77%	3.71%	4.73%
Total Local Revenues		\$247,953	38.98%	31.30%	56.34%
DHSS Revenues					
Core Public Health	State	\$66,402	10.44%	9.00%	3.87%
Immunizations/Vaccine	State		0.00%	0.00%	0.01%
Immunizations/Vaccine	Federal		0.00%	0.02%	0.23%
MCH	Federal	\$18,022	2.83%	2.87%	1.56%
School Health	State		0.00%	0.88%	0.19%
WIC Administration	Federal	\$27,252	4.28%	4.85%	4.98%
Child Care Inspections	Federal	\$945	0.15%	0.08%	0.16%
Child Care Nurse Consultant	Federal	\$1,875	0.29%	0.23%	0.13%
AIDS Funding	Federal		0.00%	0.07%	2.19%
CERT	Federal	\$23,724	3.73%	4.54%	4.22%
BCCCP/Show Me Healthy Women	State		0.00%	0.00%	0.00%
BCCCP/Show Me Healthy Women	Federal		0.00%	0.47%	0.38%
Chronic Disease Prevention	State		0.00%	0.00%	0.02%
Chronic Disease Prevention	Federal		0.00%	0.21%	0.23%
Worksite Inventory	Federal		0.00%	0.00%	0.09%
Other DHSS	State		0.00%	0.45%	0.51%
Other DHSS	Federal		0.00%	0.87%	1.61%
Other DHSS	Other Sources		0.00%	0.00%	0.00%
Total DHSS Federal		\$71,818	11.29%	14.21%	15.77%
Total DHSS State		\$66,402	10.44%	10.33%	4.60%
Total DHSS Other		\$0	0.00%	0.00%	0.00%
Total DHSS Combined Revenues		\$138,220	21.73%	24.54%	20.36%
Other Revenues					
Medicaid/MC+ (Non-Home Health)		\$16,280	2.56%	2.27%	2.70%
Medicare - (Non-Home Health)			0.00%	1.56%	0.74%
Family Planning Title X			0.00%	0.05%	0.25%
Other MO Departments (DOC, DESE, etc.)			0.00%	0.13%	0.38%
Insurance Billing			0.00%	0.47%	0.12%
Other Public Health Revenue					
Total (attach detail)		\$131,829	20.72%	12.41%	10.48%
Home Health (all pymt. sources)		\$101,860	16.01%	18.45%	4.35%
Home Maker (all pymt. sources)			0.00%	7.99%	2.78%
Other Non-Public Health Revenue					
Total (attach detail)			0.00%	0.83%	1.49%
Total Other Revenue		\$249,969	39.29%	44.16%	23.29%
Total Revenue All Sources		\$636,142	100.00%	100.00%	100.00%
Expenditures					
Salaries/Wages		\$257,894	47.97%	53.78%	46.88%
Fringe Benefits		\$31,461	5.85%	13.46%	13.45%
Supplies/Equipment		\$33,797	6.29%	6.29%	8.66%
Contracted Services		\$14,130	2.63%	8.47%	13.70%
Travel		\$21,593	4.02%	3.11%	1.38%
Utilities/Rent		\$81,033	15.07%	2.50%	1.54%
Election Costs			0.00%	0.13%	0.13%
Capital Expenditures			0.00%	0.64%	2.43%
Other		\$97,692	18.17%	8.36%	11.85%
Total Expenditures		\$537,601	100.00%	100.00%	100.00%
Accrual Adjustment (+ -)					
Ending Balance		\$420,003			
Population		6,645			
Per Capita Public Health Revenue		\$80.40			
Tax Rate		\$0.25			

Shelby County Revenue Comparison 1998 - 2007



Shelby - 2007 DHSS Revenue

