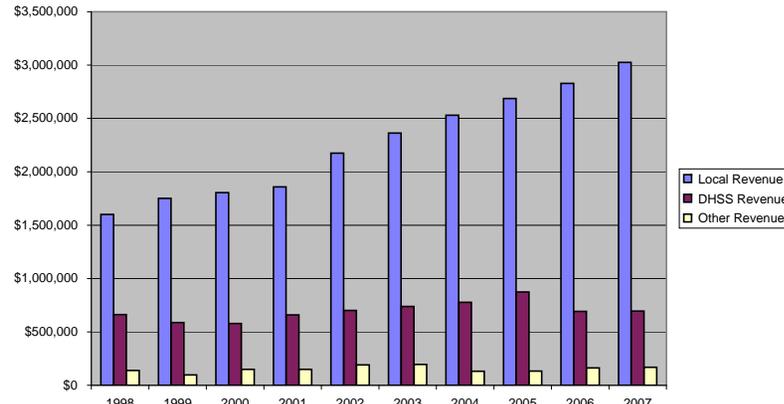


St. Joseph/Buchanan County Health Department

COUNTY Fiscal Year	Revenue Source	St Joseph 2007	Percent of Agency's Total	Population 50,000-99,999 Average Percentage	Statewide 2007 Average Percentage
Beginning Balance		\$1,277,774			
Local Revenues					
Taxes		\$1,964,392	50.51%	16.39%	41.21%
Interest		\$60,864	1.56%	1.57%	1.99%
Vital Records		\$186,794	4.80%	6.35%	3.83%
Donations		\$2,715	0.07%	0.21%	0.47%
Fees		\$268,340	6.90%	4.45%	4.10%
Other		\$542,325	13.94%	4.36%	4.73%
Total Local Revenues		\$3,025,431	77.78%	60.85%	56.34%
DHSS Revenues					
Core Public Health	State	\$140,330	3.61%	4.27%	3.87%
Immunizations/Vaccine	State		0.00%	0.00%	0.01%
Immunizations/Vaccine	Federal		0.00%	0.91%	0.23%
MCH	Federal	\$37,644	0.97%	1.67%	1.56%
School Health	State		0.00%	0.04%	0.19%
WIC Administration	Federal	\$225,557	5.80%	6.10%	4.98%
Child Care Inspections	Federal		0.00%	0.20%	0.16%
Child Care Nurse Consultant	Federal	\$905	0.02%	0.12%	0.13%
AIDS Funding	Federal	\$147,498	3.79%	1.57%	2.19%
CERT	Federal	\$118,495	3.05%	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	\$25,280	0.65%	2.76%	1.61%
Other DHSS	Other Sources		0.00%	0.00%	0.00%
Total DHSS Federal		\$555,380	14.28%	19.77%	15.77%
Total DHSS State		\$140,330	3.61%	4.90%	4.60%
Total DHSS Other		\$0	0.00%	0.00%	0.00%
Total DHSS Combined Revenues		\$695,709	17.89%	24.67%	20.36%
Other Revenues					
Medicaid/MC+ (Non-Home Health)		\$157,877	4.06%	3.42%	2.70%
Medicare - (Non-Home Health)		\$10,463	0.27%	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			0.00%	0.33%	0.12%
Other Public Health Revenue					
Total (attach detail)			0.00%	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)			0.00%	3.15%	1.49%
Total Other Revenue		\$168,340	4.33%	14.48%	23.29%
Total Revenue All Sources		\$3,889,480	100.00%	100.00%	100.00%
Expenditures					
Salaries/Wages		\$1,575,427	44.38%	53.69%	46.88%
Fringe Benefits		\$426,420	12.01%	15.00%	13.45%
Supplies/Equipment		\$141,450	3.98%	7.82%	8.66%
Contracted Services		\$195,053	5.49%	5.94%	13.70%
Travel		\$17,792	0.50%	1.26%	1.38%
Utilities/Rent		\$82,344	2.32%	1.70%	1.54%
Election Costs			0.00%	0.32%	0.13%
Capital Expenditures		\$29,909	0.84%	5.07%	2.43%
Other		\$1,081,825	30.47%	9.19%	11.85%
Total Expenditures		\$3,550,219	100.00%	100.00%	100.00%
Accrual Adjustment (+ -)					
Ending Balance		\$1,617,035			
Population		84,955			
Per Capita Public Health Revenue		\$45.78			
Tax Rate		\$0.2092			

Fiscal year July 1-June 30

St. Joseph/Buchanan Revenue Comparison 1998 - 2007



St. Joseph/Buchanan - 2007 DHSS Revenue

