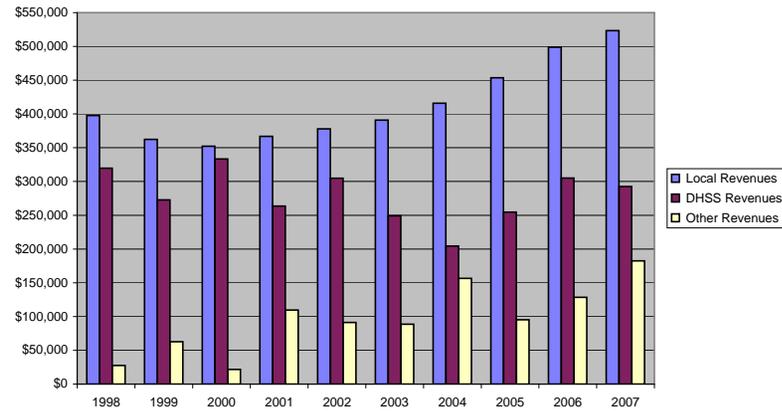


Stoddard County Public Health Center

COUNTY Fiscal Year	Revenue Source	Stoddard 2007	Percent of Agency's Total	Population 25,000-49,999 Average Percentage	Statewide 2007 Average Percentage
Beginning Balance		\$1,126,284			
Local Revenues					
Taxes		\$369,935	37.06%	29.23%	41.21%
Interest		\$54,792	5.49%	2.14%	1.99%
Vital Records		\$40,381	4.04%	3.05%	3.83%
Donations		\$49,204	4.93%	0.78%	0.47%
Fees			0.00%	3.13%	4.10%
Other		\$9,072	0.91%	3.08%	4.73%
Total Local Revenues		\$523,384	52.43%	41.42%	56.34%
DHSS Revenues					
Core Public Health	State	\$63,396	6.35%	4.79%	3.87%
Immunizations/Vaccine	State		0.00%	0.00%	0.01%
Immunizations/Vaccine	Federal		0.00%	0.02%	0.23%
MCH	Federal	\$24,509	2.46%	1.80%	1.56%
School Health	State		0.00%	0.26%	0.19%
WIC Administration	Federal	\$122,275	12.25%	9.89%	4.98%
Child Care Inspections	Federal	\$2,250	0.23%	0.18%	0.16%
Child Care Nurse Consultant	Federal	\$2,785	0.28%	0.19%	0.13%
AIDS Funding	Federal		0.00%	0.31%	2.19%
CERT	Federal	\$57,376	5.75%	4.47%	4.22%
BCCCP/Show Me Healthy Women	State		0.00%	0.00%	0.00%
BCCCP/Show Me Healthy Women	Federal	\$16,517	1.65%	0.92%	0.38%
Chronic Disease Prevention	State	\$939	0.09%	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	\$1,950	0.20%	0.33%	0.51%
Other DHSS	Federal	\$490	0.05%	0.70%	1.61%
Other DHSS	Other Sources		0.00%	0.00%	0.00%
Total DHSS Federal		\$226,203	22.66%	19.43%	15.77%
Total DHSS State		\$66,285	6.64%	5.39%	4.60%
Total DHSS Other		\$0	0.00%	0.00%	0.00%
Total DHSS Combined Revenues		\$292,488	29.30%	24.82%	20.36%
Other Revenues					
Medicaid/MC+ (Non-Home Health)		\$43,314	4.34%	2.53%	2.70%
Medicare - (Non-Home Health)		\$25,750	2.58%	1.02%	0.74%
Family Planning Title X		\$12,000	1.20%	0.34%	0.25%
Other MO Departments (DOC, DESE, etc.)		\$170	0.02%	0.33%	0.38%
Insurance Billing			0.00%	0.01%	0.12%
Other Public Health Revenue					
Total (attach detail)		\$101,197	10.14%	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		\$182,431	18.27%	33.76%	23.29%
Total Revenue All Sources		\$998,302	100.00%	100.00%	100.00%
Expenditures					
Salaries/Wages		\$393,011	50.66%	52.88%	46.88%
Fringe Benefits		\$137,646	17.74%	14.94%	13.45%
Supplies/Equipment		\$107,401	13.84%	10.12%	8.66%
Contracted Services		\$53,899	6.95%	5.80%	13.70%
Travel		\$20,805	2.68%	1.81%	1.38%
Utilities/Rent		\$23,306	3.00%	1.92%	1.54%
Election Costs			0.00%	0.17%	0.13%
Capital Expenditures		\$20,392	2.63%	3.69%	2.43%
Other		\$19,349	2.49%	8.67%	11.85%
Total Expenditures		\$775,809	100.00%	100.00%	100.00%
Accrual Adjustment (+ -)		-\$43,769			
Ending Balance		\$1,305,009			
Population		29,754			
Per Capita Public Health Revenue		\$33.55			
Tax Rate		\$0.1000			

Stoddard County Revenue Comparison 1998 - 2007



Stoddard - 2007 DHSS Revenue

