

Barry County Health Department

COUNTY Fiscal Year	Revenue Source	Barry 2008	Percent of Agency's Total	Population 25,000-49,999 Average Percentage	Statewide 2008 Average Percentage
Beginning Balance		\$224,084			
Local Revenues					
Taxes		\$302,908	31.75%	30.20%	44.69%
Interest		\$5,838	0.61%	1.55%	1.55%
Vital Records		\$41,340	4.33%	2.81%	3.34%
Donations		\$78,439	8.22%	0.80%	0.44%
Fees		\$71,226	7.46%	3.01%	4.00%
Other		\$2,181	0.23%	3.91%	4.41%
Total Local Revenues		\$501,931	52.61%	42.28%	58.43%
DHSS Revenues					
Core Public Health	State	\$58,888	6.17%	4.55%	3.68%
Immunizations/Vaccine	State		0.00%	0.00%	0.00%
Immunizations/Vaccine	Federal		0.00%	0.29%	0.68%
MCH	Federal	\$27,510	2.88%	1.77%	1.36%
School Health	State		0.00%	0.25%	0.17%
WIC Administration	Federal	\$162,374	17.02%	10.34%	4.89%
Child Care Inspections	Federal	\$2,395	0.25%	0.17%	0.14%
Child Care Nurse Consultant	Federal	\$2,700	0.28%	0.16%	0.12%
AIDS Funding	Federal		0.00%	0.42%	2.77%
CERT	Federal	\$45,737	4.79%	3.31%	3.27%
BCCCP/Show Me Healthy Women	State	\$3,388	0.36%	0.02%	0.01%
BCCCP/Show Me Healthy Women	Federal	\$15,434	1.62%	0.81%	0.35%
Chronic Disease Prevention	State		0.00%	0.01%	0.01%
Chronic Disease Prevention	Federal		0.00%	0.70%	0.26%
Worksite Inventory	Federal		0.00%	0.20%	0.08%
Other DHSS	State		0.00%	0.24%	0.40%
Other DHSS	Federal	\$560	0.06%	0.72%	1.50%
Other DHSS	Other Sources		0.00%	0.00%	0.00%
Total DHSS Federal		\$256,711	26.90%	18.88%	15.42%
Total DHSS State		\$62,276	6.53%	5.07%	4.28%
Total DHSS Other		\$0	0.00%	0.00%	0.00%
Total DHSS Combined Revenues		\$318,987	33.43%	23.96%	19.70%
Other Revenues					
Medicaid/MC+ (Non-Home Health)		\$59,308	6.22%	2.56%	2.44%
Medicare - (Non-Home Health)		\$8,084	0.85%	0.78%	0.66%
Family Planning Title X			0.00%	0.32%	0.22%
Other MO Departments (DOC, DESE, etc.)			0.00%	0.40%	0.15%
Insurance Billing			0.00%	0.01%	0.10%
Other Public Health Revenue					
Total (attach detail)			0.00%	9.17%	9.79%
Home Health (all pymt. sources)			0.00%	7.89%	4.25%
Home Maker (all pymt. sources)			0.00%	10.38%	2.54%
Other Non-Public Health Revenue					
Total (attach detail)		\$65,831	6.90%	2.25%	1.72%
Total Other Revenue		\$133,223	13.96%	33.76%	21.87%
Total Revenue All Sources		\$954,140	100.00%	100.00%	100.00%
Expenditures					
Salaries/Wages		\$519,684	55.67%	51.25%	43.45%
Fringe Benefits		\$116,869	12.52%	14.76%	12.81%
Supplies/Equipment		\$55,815	5.98%	8.99%	8.24%
Contracted Services		\$28,614	3.07%	5.02%	13.15%
Travel		\$17,055	1.83%	1.77%	1.29%
Utilities/Rent		\$6,752	0.72%	1.95%	1.40%
Election Costs			0.00%	0.15%	0.08%
Capital Expenditures		\$6,723	0.72%	5.02%	3.24%
Other		\$181,962	19.49%	11.09%	16.34%
Total Expenditures		\$933,475	100.00%	100.00%	100.00%
Accrual Adjustment (+ -)					
Ending Balance		\$244,749			
Population		36,197			
Per Capita Public Health Revenue		\$24.54			
Tax Rate		\$0.0701			

Barry County Revenue Comparison 1999 - 2008

