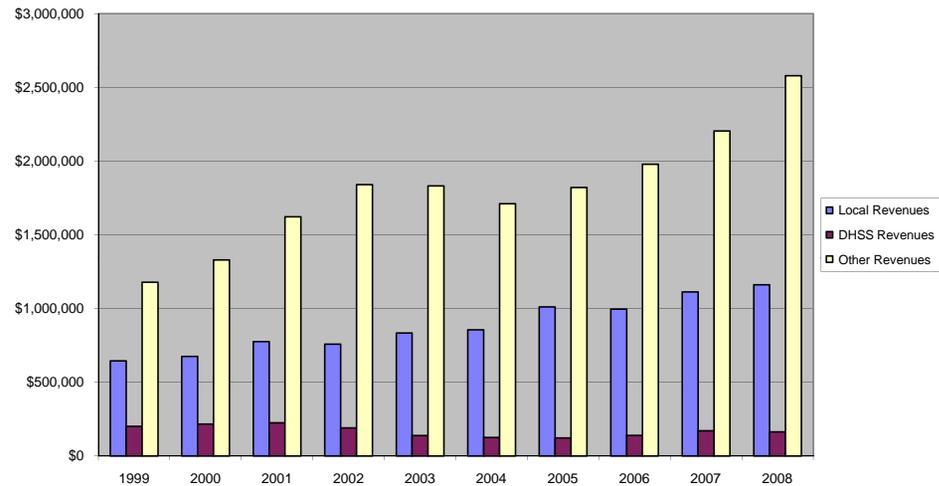


## Benton County Health Department

COUNTY Fiscal Year	Revenue Source	Benton 2008	Percent of Agency's Total	Population 10,000-24,999 Average Percentage	Statewide 2008 Average Percentage
<b>Beginning Balance</b>		\$992,312			
<b>Local Revenues</b>					
Taxes		\$788,641	20.21%	29.63%	44.69%
Interest		\$4,827	0.12%	1.62%	1.55%
Vital Records		\$16,657	0.43%	2.51%	3.34%
Donations		\$106,177	2.72%	1.15%	0.44%
Fees		0.00%	0.00%	1.98%	4.00%
Other		\$244,980	6.28%	4.16%	4.41%
<b>Total Local Revenues</b>		\$1,161,282	29.75%	41.06%	58.43%
<b>DHSS Revenues</b>					
Core Public Health	State	\$59,201	1.52%	7.20%	3.68%
Immunizations/Vaccine	State		0.00%	0.00%	0.00%
Immunizations/Vaccine	Federal		0.00%	0.52%	0.68%
MCH	Federal	\$19,366	0.50%	2.54%	1.36%
School Health	State		0.00%	0.35%	0.17%
WIC Administration	Federal	\$48,529	1.24%	8.09%	4.89%
Child Care Inspections	Federal	\$1,940	0.05%	0.16%	0.14%
Child Care Nurse Consultant	Federal	\$1,150	0.03%	0.19%	0.12%
AIDS Funding	Federal		0.00%	0.24%	2.77%
CERT	Federal	\$32,801	0.84%	4.14%	3.27%
BCCCP/Show Me Healthy Women	State		0.00%	0.05%	0.01%
BCCCP/Show Me Healthy Women	Federal		0.00%	0.65%	0.35%
Chronic Disease Prevention	State		0.00%	0.04%	0.01%
Chronic Disease Prevention	Federal		0.00%	0.41%	0.26%
Worksite Inventory	Federal		0.00%	0.00%	0.08%
Other DHSS	State		0.00%	1.08%	0.40%
Other DHSS	Federal		0.00%	1.30%	1.50%
Other DHSS	Other Sources		0.00%	0.00%	0.00%
<b>Total DHSS Federal</b>		\$103,787	2.66%	18.23%	15.42%
<b>Total DHSS State</b>		\$59,201	1.52%	8.72%	4.28%
<b>Total DHSS Other</b>		\$0	0.00%	0.00%	0.00%
<b>Total DHSS Combined Revenues</b>		\$162,988	4.18%	26.95%	19.70%
<b>Other Revenues</b>					
Medicaid/MC+ (Non-Home Health)		\$23,379	0.60%	3.26%	2.44%
Medicare - (Non-Home Health)		\$24,956	0.64%	1.93%	0.66%
Family Planning Title X			0.00%	0.12%	0.22%
Other MO Departments (DOC, DESE, etc.)		\$1,200	0.03%	0.22%	0.15%
Insurance Billing			0.00%	0.20%	0.10%
Other Public Health Revenue					
Total (attach detail)		\$850	0.02%	6.74%	9.79%
Home Health (all pymt. sources)		\$917,189	23.50%	10.52%	4.25%
Home Maker (all pymt. sources)		\$456,118	11.69%	4.43%	2.54%
Other Non-Public Health Revenue					
Total (attach detail)		\$1,155,215	29.60%	4.57%	1.72%
<b>Total Other Revenue</b>		\$2,578,908	66.07%	31.99%	21.87%
<b>Total Revenue All Sources</b>		\$3,903,177	100.00%	100.00%	100.00%
<b>Expenditures</b>					
Salaries/Wages		\$2,028,729	45.16%	53.14%	43.45%
Fringe Benefits		\$907,060	20.19%	13.39%	12.81%
Supplies/Equipment		\$350,765	7.81%	9.43%	8.24%
Contracted Services		\$72,728	1.62%	3.79%	13.15%
Travel		\$185,710	4.13%	2.52%	1.29%
Utilities/Rent		\$34,507	0.77%	2.52%	1.40%
Election Costs			0.00%	0.06%	0.08%
Capital Expenditures		\$494,644	11.01%	3.54%	3.24%
Other		\$417,971	9.30%	11.61%	16.34%
<b>Total Expenditures</b>		\$4,492,114	100.00%	100.00%	100.00%
<b>Accrual Adjustment (+ -)</b>					
<b>Ending Balance</b>		\$403,375			
Population		18,470			
Per Capita Public Health Revenue		\$74.43			
Tax Rate		\$0.3792			

### Benton County Revenue Comparison 1999 - 2008



### Benton - 2008 DHSS Revenue

