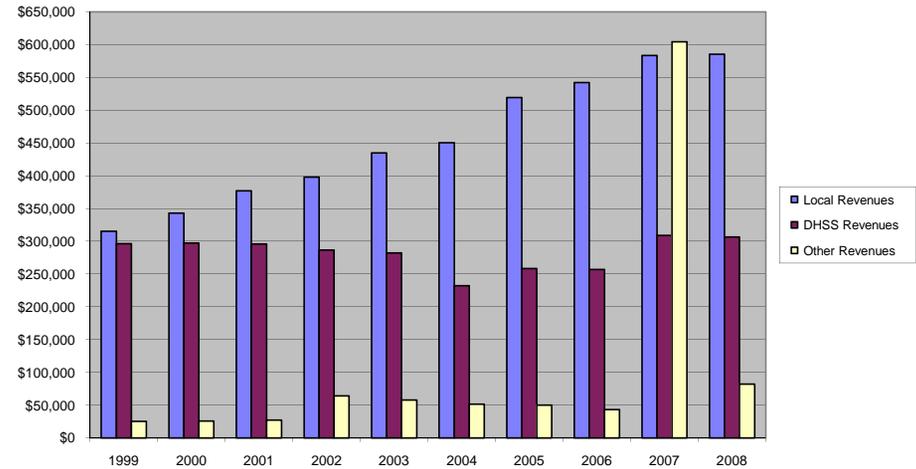


Christian County Health Department

COUNTY Fiscal Year	Revenue Source	Christian 2008	Percent of Agency's Total	Population 50,000-99,999 Average Percentage	Statewide 2008 Average Percentage
Beginning Balance		\$710,983			
Local Revenues					
Taxes		\$391,668	40.22%	35.75%	44.69%
Interest		\$17,134	1.76%	1.80%	1.55%
Vital Records		\$53,145	5.46%	5.69%	3.34%
Donations		\$1,360	0.14%	0.41%	0.44%
Fees		\$27,188	2.79%	2.98%	4.00%
Other		\$94,890	9.74%	6.99%	4.41%
Total Local Revenues		\$585,385	60.11%	53.62%	58.43%
DHSS Revenues					
Core Public Health	State	\$63,538	6.52%	5.03%	3.68%
Immunizations/Vaccine	State		0.00%	0.00%	0.00%
Immunizations/Vaccine	Federal		0.00%	0.72%	0.68%
MCH	Federal	\$29,197	3.00%	1.88%	1.36%
School Health	State		0.00%	0.00%	0.17%
WIC Administration	Federal	\$150,371	15.44%	9.68%	4.89%
Child Care Inspections	Federal	\$3,775	0.39%	0.20%	0.14%
Child Care Nurse Consultant	Federal		0.00%	0.13%	0.12%
AIDS Funding	Federal		0.00%	1.97%	2.77%
CERT	Federal	\$59,207	6.08%	4.53%	3.27%
BCCCP/Show Me Healthy Women	State		0.00%	0.02%	0.01%
BCCCP/Show Me Healthy Women	Federal		0.00%	0.34%	0.35%
Chronic Disease Prevention	State		0.00%	0.00%	0.01%
Chronic Disease Prevention	Federal		0.00%	0.00%	0.26%
Worksite Inventory	Federal		0.00%	0.16%	0.08%
Other DHSS	State		0.00%	0.22%	0.40%
Other DHSS	Federal	\$350	0.04%	1.74%	1.50%
Other DHSS	Other Sources		0.00%	0.00%	0.00%
Total DHSS Federal		\$242,899	24.94%	21.37%	15.42%
Total DHSS State		\$63,538	6.52%	5.27%	4.28%
Total DHSS Other		\$0	0.00%	0.00%	0.00%
Total DHSS Combined Revenues		\$306,437	31.46%	26.64%	19.70%
Other Revenues					
Medicaid/MC+ (Non-Home Health)		\$27,046	2.78%	5.41%	2.44%
Medicare - (Non-Home Health)		\$9,630	0.99%	0.89%	0.66%
Family Planning Title X			0.00%	0.26%	0.22%
Other MO Departments (DOC, DESE, etc.)			0.00%	0.00%	0.15%
Insurance Billing			0.00%	0.22%	0.10%
Other Public Health Revenue					
Total (attach detail)		\$45,424	4.66%	2.69%	9.79%
Home Health (all pymt. sources)			0.00%	7.06%	4.25%
Home Maker (all pymt. sources)			0.00%	0.07%	2.54%
Other Non-Public Health Revenue					
Total (attach detail)			0.00%	3.14%	1.72%
Total Other Revenue		\$82,100	8.43%	19.74%	21.87%
Total Revenue All Sources		\$973,922	100.00%	100.00%	100.00%
Expenditures					
Salaries/Wages		\$480,584	46.29%	51.64%	43.45%
Fringe Benefits		\$141,900	13.67%	13.16%	12.81%
Supplies/Equipment		\$91,034	8.77%	8.64%	8.24%
Contracted Services			0.00%	5.59%	13.15%
Travel		\$20,566	1.98%	1.31%	1.29%
Utilities/Rent		\$15,384	1.48%	2.22%	1.40%
Election Costs			0.00%	0.10%	0.08%
Capital Expenditures		\$190,150	18.32%	6.08%	3.24%
Other		\$98,517	9.49%	11.26%	16.34%
Total Expenditures		\$1,038,137	100.00%	100.00%	100.00%
Accrual Adjustment (+ -)					
Ending Balance		\$646,768			
Population		73,066			
Per Capita Public Health Revenue		\$13.33			
Tax Rate		\$0.0435			

Christian County Revenue Comparison 1999 - 2008



Christian - 2008 DHSS Revenue

