

Crawford County Nursing Service

COUNTY Fiscal Year	Revenue Source	Crawford 2008	Percent of Agency's Total	Population 10,000-24,999 Average Percentage	Statewide 2008 Average Percentage
Beginning Balance		\$23,811			
Local Revenues					
Taxes		\$121,121	25.07%	29.63%	44.69%
Interest			0.00%	1.62%	1.55%
Vital Records		\$34,642	7.17%	2.51%	3.34%
Donations		\$36	0.01%	1.15%	0.44%
Fees		\$20,111	4.16%	1.98%	4.00%
Other		\$24,691	5.11%	4.16%	4.41%
Total Local Revenues		\$200,601	41.52%	41.06%	58.43%
DHSS Revenues					
Core Public Health	State	\$58,343	12.07%	7.20%	3.68%
Immunizations/Vaccine	State		0.00%	0.00%	0.00%
Immunizations/Vaccine	Federal		0.00%	0.52%	0.68%
MCH	Federal	\$22,970	4.75%	2.54%	1.36%
School Health	State		0.00%	0.35%	0.17%
WIC Administration	Federal	\$97,552	20.19%	8.09%	4.89%
Child Care Inspections	Federal	\$1,445	0.30%	0.16%	0.14%
Child Care Nurse Consultant	Federal	\$3,400	0.70%	0.19%	0.12%
AIDS Funding	Federal		0.00%	0.24%	2.77%
CERT	Federal	\$37,493	7.76%	4.14%	3.27%
BCCCP/Show Me Healthy Women	State	\$535	0.11%	0.05%	0.01%
BCCCP/Show Me Healthy Women	Federal	\$4,385	0.91%	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	\$140	0.03%	1.30%	1.50%
Other DHSS	Other Sources		0.00%	0.00%	0.00%
Total DHSS Federal		\$167,384	34.64%	18.23%	15.42%
Total DHSS State		\$58,878	12.19%	8.72%	4.28%
Total DHSS Other		\$0	0.00%	0.00%	0.00%
Total DHSS Combined Revenues		\$226,262	46.83%	26.95%	19.70%
Other Revenues					
Medicaid/MC+ (Non-Home Health)		\$16,950	3.51%	3.26%	2.44%
Medicare - (Non-Home Health)		\$15,464	3.20%	1.93%	0.66%
Family Planning Title X			0.00%	0.12%	0.22%
Other MO Departments (DOC, DESE, etc.)		\$100	0.02%	0.22%	0.15%
Insurance Billing			0.00%	0.20%	0.10%
Other Public Health Revenue					
Total (attach detail)		\$23,811	4.93%	6.74%	9.79%
Home Health (all pymt. sources)			0.00%	10.52%	4.25%
Home Maker (all pymt. sources)			0.00%	4.43%	2.54%
Other Non-Public Health Revenue					
Total (attach detail)			0.00%	4.57%	1.72%
Total Other Revenue		\$56,325	11.66%	31.99%	21.87%
Total Revenue All Sources		\$483,188	100.00%	100.00%	100.00%
Expenditures					
Salaries/Wages		\$268,863	54.84%	53.14%	43.45%
Fringe Benefits		\$41,722	8.51%	13.39%	12.81%
Supplies/Equipment		\$20,084	4.10%	9.43%	8.24%
Contracted Services		\$33,006	6.73%	3.79%	13.15%
Travel		\$9,401	1.92%	2.52%	1.29%
Utilities/Rent		\$2,444	0.50%	2.52%	1.40%
Election Costs			0.00%	0.06%	0.08%
Capital Expenditures		\$30,636	6.25%	3.54%	3.24%
Other		\$84,118	17.16%	11.61%	16.34%
Total Expenditures		\$490,273	100.00%	100.00%	100.00%
Accrual Adjustment (+ -)					
Ending Balance		\$16,725			
Population		24,076			
Per Capita Public Health Revenue		\$20.07			

Crawford County Revenue Comparison 1999 - 2008

