

Joplin City Health Department

COUNTY Fiscal Year	Revenue Source	Joplin City 2008	Percent of Agency's Total	Population 25,000-49,999 Average Percentage	Statewide 2008 Average Percentage
Beginning Balance		\$334,828			
Local Revenues					
Taxes		\$1,011,204	53.08%	30.20%	44.69%
Interest		\$16,079	0.84%	1.55%	1.55%
Vital Records		\$22,053	1.16%	2.81%	3.34%
Donations		\$758	0.04%	0.80%	0.44%
Fees		\$23,712	1.24%	3.01%	4.00%
Other		\$110,535	5.80%	3.91%	4.41%
Total Local Revenues		\$1,184,341	62.17%	42.28%	58.43%
DHSS Revenues					
Core Public Health	State	\$86,296	4.53%	4.55%	3.68%
Immunizations/Vaccine	State		0.00%	0.00%	0.00%
Immunizations/Vaccine	Federal		0.00%	0.29%	0.68%
MCH	Federal	\$31,312	1.64%	1.77%	1.36%
School Health	State		0.00%	0.25%	0.17%
WIC Administration	Federal	\$475,816	24.98%	10.34%	4.89%
Child Care Inspections	Federal	\$2,825	0.15%	0.17%	0.14%
Child Care Nurse Consultant	Federal		0.00%	0.16%	0.12%
AIDS Funding	Federal	\$18,591	0.98%	0.42%	2.77%
CERT	Federal	\$47,699	2.50%	3.31%	3.27%
BCCCP/Show Me Healthy Women	State		0.00%	0.02%	0.01%
BCCCP/Show Me Healthy Women	Federal		0.00%	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	\$630	0.03%	0.72%	1.50%
Other DHSS	Other Sources		0.00%	0.00%	0.00%
Total DHSS Federal		\$576,872	30.28%	18.88%	15.42%
Total DHSS State		\$86,296	4.53%	5.07%	4.28%
Total DHSS Other		\$0	0.00%	0.00%	0.00%
Total DHSS Combined Revenues		\$663,168	34.81%	23.96%	19.70%
Other Revenues					
Medicaid/MC+ (Non-Home Health)		\$14,695	0.77%	2.56%	2.44%
Medicare - (Non-Home Health)		\$4,825	0.25%	0.78%	0.66%
Family Planning Title X			0.00%	0.32%	0.22%
Other MO Departments (DOC, DESE, etc.)		\$364	0.02%	0.40%	0.15%
Insurance Billing			0.00%	0.01%	0.10%
Other Public Health Revenue					
Total (attach detail)		\$37,512	1.97%	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)			0.00%	2.25%	1.72%
Total Other Revenue		\$57,396	3.01%	33.76%	21.87%
Total Revenue All Sources		\$1,904,905	100.00%	100.00%	100.00%
Expenditures					
Salaries/Wages		\$991,227	52.00%	51.25%	43.45%
Fringe Benefits		\$324,091	17.00%	14.76%	12.81%
Supplies/Equipment		\$115,886	6.08%	8.99%	8.24%
Contracted Services		\$309,135	16.22%	5.02%	13.15%
Travel		\$21,385	1.12%	1.77%	1.29%
Utilities/Rent		\$45,166	2.37%	1.95%	1.40%
Election Costs			0.00%	0.15%	0.08%
Capital Expenditures		\$42,818	2.25%	5.02%	3.24%
Other		\$56,586	2.97%	11.09%	16.34%
Total Expenditures		\$1,906,295	100.00%	100.00%	100.00%
Accrual Adjustment (+ -)					
Ending Balance		\$333,439			
Population		49,100			
Per Capita Public Health Revenue		\$38.80			
Tax Rate		\$0.0471			

Fiscal year November 1-October 31

Joplin City Revenue Comparison 1999 - 2008

