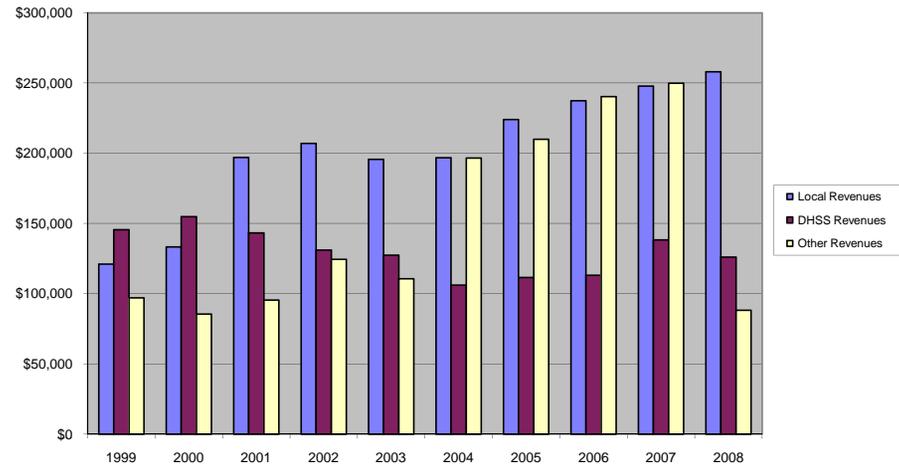


Shelby County Health Department

COUNTY Fiscal Year	Revenue Source	Shelby 2008	Percent of Agency's Total	Population 0-9,999 Average Percentage	Statewide 2008 Average Percentage
Beginning Balance		\$420,003			
Local Revenues					
Taxes		\$207,034	43.84%	24.50%	44.69%
Interest		\$7,748	1.64%	1.99%	1.55%
Vital Records		\$7,937	1.68%	1.45%	3.34%
Donations		\$2,095	0.44%	0.63%	0.44%
Fees		\$28,719	6.08%	2.55%	4.00%
Other		\$4,460	0.94%	3.54%	4.41%
Total Local Revenues		\$257,992	54.63%	34.66%	58.43%
DHSS Revenues					
Core Public Health	State	\$59,825	12.67%	10.11%	3.68%
Immunizations/Vaccine	State		0.00%	0.00%	0.00%
Immunizations/Vaccine	Federal	\$2,975	0.63%	0.10%	0.68%
MCH	Federal	\$17,008	3.60%	3.15%	1.36%
School Health	State		0.00%	1.04%	0.17%
WIC Administration	Federal	\$26,080	5.52%	4.87%	4.89%
Child Care Inspections	Federal	\$845	0.18%	0.07%	0.14%
Child Care Nurse Consultant	Federal	\$1,763	0.37%	0.24%	0.12%
AIDS Funding	Federal		0.00%	0.06%	2.77%
CERT	Federal	\$17,591	3.73%	4.02%	3.27%
BCCCP/Show Me Healthy Women	State		0.00%	0.02%	0.01%
BCCCP/Show Me Healthy Women	Federal		0.00%	0.59%	0.35%
Chronic Disease Prevention	State		0.00%	0.00%	0.01%
Chronic Disease Prevention	Federal		0.00%	0.25%	0.26%
Worksite Inventory	Federal		0.00%	0.00%	0.08%
Other DHSS	State		0.00%	0.52%	0.40%
Other DHSS	Federal		0.00%	0.75%	1.50%
Other DHSS	Other Sources		0.00%	0.00%	0.00%
Total DHSS Federal		\$66,262	14.03%	14.11%	15.42%
Total DHSS State		\$59,825	12.67%	11.70%	4.28%
Total DHSS Other		\$0	0.00%	0.00%	0.00%
Total DHSS Combined Revenues		\$126,087	26.70%	25.80%	19.70%
Other Revenues					
Medicaid/MC+ (Non-Home Health)		\$11,627	2.46%	2.19%	2.44%
Medicare - (Non-Home Health)			0.00%	1.59%	0.66%
Family Planning Title X			0.00%	0.06%	0.22%
Other MO Departments (DOC, DESE, etc.)			0.00%	0.94%	0.15%
Insurance Billing			0.00%	0.65%	0.10%
Other Public Health Revenue					
Total (attach detail)		\$665	0.14%	5.56%	9.79%
Home Health (all pymt. sources)		\$75,855	16.06%	19.38%	4.25%
Home Maker (all pymt. sources)			0.00%	7.54%	2.54%
Other Non-Public Health Revenue					
Total (attach detail)			0.00%	1.62%	1.72%
Total Other Revenue		\$88,147	18.67%	39.54%	21.87%
Total Revenue All Sources		\$472,225	100.00%	100.00%	100.00%
Expenditures					
Salaries/Wages		\$276,748	53.20%	50.88%	43.45%
Fringe Benefits		\$36,277	6.97%	12.30%	12.81%
Supplies/Equipment		\$31,544	6.06%	9.68%	8.24%
Contracted Services		\$15,092	2.90%	8.26%	13.15%
Travel		\$19,446	3.74%	2.94%	1.29%
Utilities/Rent		\$73,068	14.04%	2.28%	1.40%
Election Costs			0.00%	0.03%	0.08%
Capital Expenditures			0.00%	4.41%	3.24%
Other		\$68,077	13.09%	9.22%	16.34%
Total Expenditures		\$520,253	100.00%	100.00%	100.00%
Accrual Adjustment (+ -)					
Ending Balance		\$371,976			
Population		6,509			
Per Capita Public Health Revenue		\$60.90			
Tax Rate		\$0.25			

Shelby County Revenue Comparison 1999 - 2008



Shelby - 2008 DHSS Revenue

