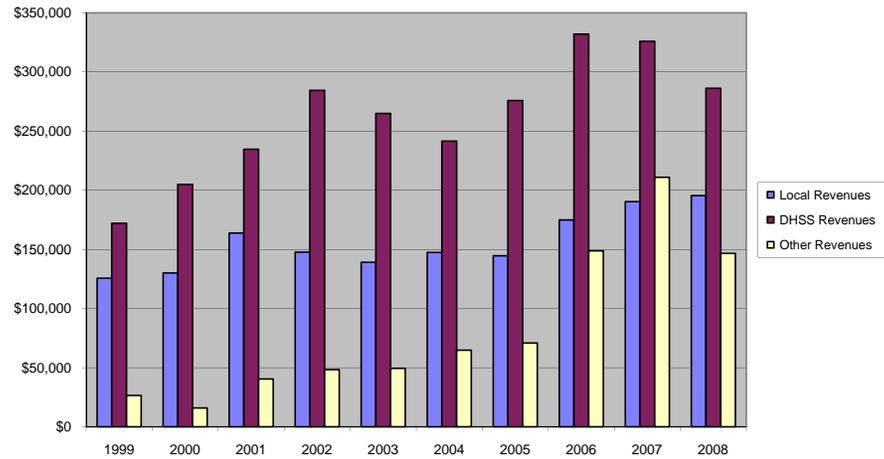


## Wright County Health Department

| COUNTY Fiscal Year                     | Revenue Source | Wright 2008 | Percent of Agency's Total | Population 10,000-24,999 Average Percentage | Statewide 2008 Average Percentage |
|--|----------------|-------------|---------------------------|---|-----------------------------------|
| <b>Beginning Balance</b>               |                | \$295,888   |                           |   |                                   |
| <b>Local Revenues</b>                  |                |             |                           |   |                                   |
| Taxes                                  |                | \$130,081   | 20.71%                    | 29.63%                                      | 44.69%                            |
| Interest                               |                | \$8,350     | 1.33%                     | 1.62%                                       | 1.55%                             |
| Vital Records                          |                | \$16,840    | 2.68%                     | 2.51%                                       | 3.34%                             |
| Donations                              |                | \$20,032    | 3.19%                     | 1.15%                                       | 0.44%                             |
| Fees                                   |                | \$4,190     | 0.67%                     | 1.98%                                       | 4.00%                             |
| Other                                  |                | \$15,911    | 2.53%                     | 4.16%                                       | 4.41%                             |
| <b>Total Local Revenues</b>            |                | \$195,404   | 31.11%                    | 41.06%                                      | 58.43%                            |
| <b>DHSS Revenues</b>                   |                |             |                           |   |                                   |
| Core Public Health                     | State          | \$46,867    | 7.46%                     | 7.20%                                       | 3.68%                             |
| Immunizations/Vaccine                  | State          |             | 0.00%                     | 0.00%                                       | 0.00%                             |
| Immunizations/Vaccine                  | Federal        |             | 0.00%                     | 0.52%                                       | 0.68%                             |
| MCH                                    | Federal        | \$22,475    | 3.58%                     | 2.54%                                       | 1.36%                             |
| School Health                          | State          |             | 0.00%                     | 0.35%                                       | 0.17%                             |
| WIC Administration                     | Federal        | \$94,450    | 15.04%                    | 8.09%                                       | 4.89%                             |
| Child Care Inspections                 | Federal        | \$1,030     | 0.16%                     | 0.16%                                       | 0.14%                             |
| Child Care Nurse Consultant            | Federal        | \$1,900     | 0.30%                     | 0.19%                                       | 0.12%                             |
| AIDS Funding                           | Federal        |             | 0.00%                     | 0.24%                                       | 2.77%                             |
| CERT                                   | Federal        | \$39,344    | 6.26%                     | 4.14%                                       | 3.27%                             |
| BCCCP/Show Me Healthy Women            | State          | \$3,822     | 0.61%                     | 0.05%                                       | 0.01%                             |
| BCCCP/Show Me Healthy Women            | Federal        | \$7,098     | 1.13%                     | 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          | \$39,822    | 6.34%                     | 1.08%                                       | 0.40%                             |
| Other DHSS                             | Federal        | \$29,327    | 4.67%                     | 1.30%                                       | 1.50%                             |
| Other DHSS                             | Other Sources  |             | 0.00%                     | 0.00%                                       | 0.00%                             |
| <b>Total DHSS Federal</b>              |                | \$195,624   | 31.14%                    | 18.23%                                      | 15.42%                            |
| <b>Total DHSS State</b>                |                | \$90,511    | 14.41%                    | 8.72%                                       | 4.28%                             |
| <b>Total DHSS Other</b>                |                | \$0         | 0.00%                     | 0.00%                                       | 0.00%                             |
| <b>Total DHSS Combined Revenues</b>    |                | \$286,135   | 45.55%                    | 26.95%                                      | 19.70%                            |
| <b>Other Revenues</b>                  |                |             |                           |   |                                   |
| Medicaid/MC+ (Non-Home Health)         |                | \$62,285    | 9.91%                     | 3.26%                                       | 2.44%                             |
| Medicare - (Non-Home Health)           |                | \$2,113     | 0.34%                     | 1.93%                                       | 0.66%                             |
| Family Planning Title X                |                |             | 0.00%                     | 0.12%                                       | 0.22%                             |
| Other MO Departments (DOC, DESE, etc.) |                |             | 0.00%                     | 0.22%                                       | 0.15%                             |
| Insurance Billing                      |                |             | 0.00%                     | 0.20%                                       | 0.10%                             |
| Other Public Health Revenue            |                |             |                           |   |                                   |
| Total (attach detail)                  |                | \$82,258    | 13.09%                    | 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%                             |
| <b>Total Other Revenue</b>             |                | \$146,656   | 23.35%                    | 31.99%                                      | 21.87%                            |
| <b>Total Revenue All Sources</b>       |                | \$628,194   | 100.00%                   | 100.00%                                     | 100.00%                           |
| <b>Expenditures</b>                    |                |             |                           |   |                                   |
| Salaries/Wages                         |                | \$347,449   | 51.23%                    | 53.14%                                      | 43.45%                            |
| Fringe Benefits                        |                | \$35,166    | 5.18%                     | 13.39%                                      | 12.81%                            |
| Supplies/Equipment                     |                | \$211,316   | 31.16%                    | 9.43%                                       | 8.24%                             |
| Contracted Services                    |                |             | 0.00%                     | 3.79%                                       | 13.15%                            |
| Travel                                 |                | \$7,396     | 1.09%                     | 2.52%                                       | 1.29%                             |
| Utilities/Rent                         |                | \$25,596    | 3.77%                     | 2.52%                                       | 1.40%                             |
| Election Costs                         |                |             | 0.00%                     | 0.06%                                       | 0.08%                             |
| Capital Expenditures                   |                |             | 0.00%                     | 3.54%                                       | 3.24%                             |
| Other                                  |                | \$51,340    | 7.57%                     | 11.61%                                      | 16.34%                            |
| <b>Total Expenditures</b>              |                | \$678,262   | 100.00%                   | 100.00%                                     | 100.00%                           |
| <b>Accrual Adjustment (+ -)</b>        |                |             |                           |   |                                   |
| <b>Ending Balance</b>                  |                | \$245,820   |                           |   |                                   |
| Population                             |                | 18,276      |                           |   |                                   |
| Per Capita Public Health Revenue       |                | \$34.37     |                           |   |                                   |
| Tax Rate                               |                | \$0.0779    |                           |   |                                   |

### Wright County Revenue Comparison 1999 - 2008



### Wright - 2008 DHSS Revenue

