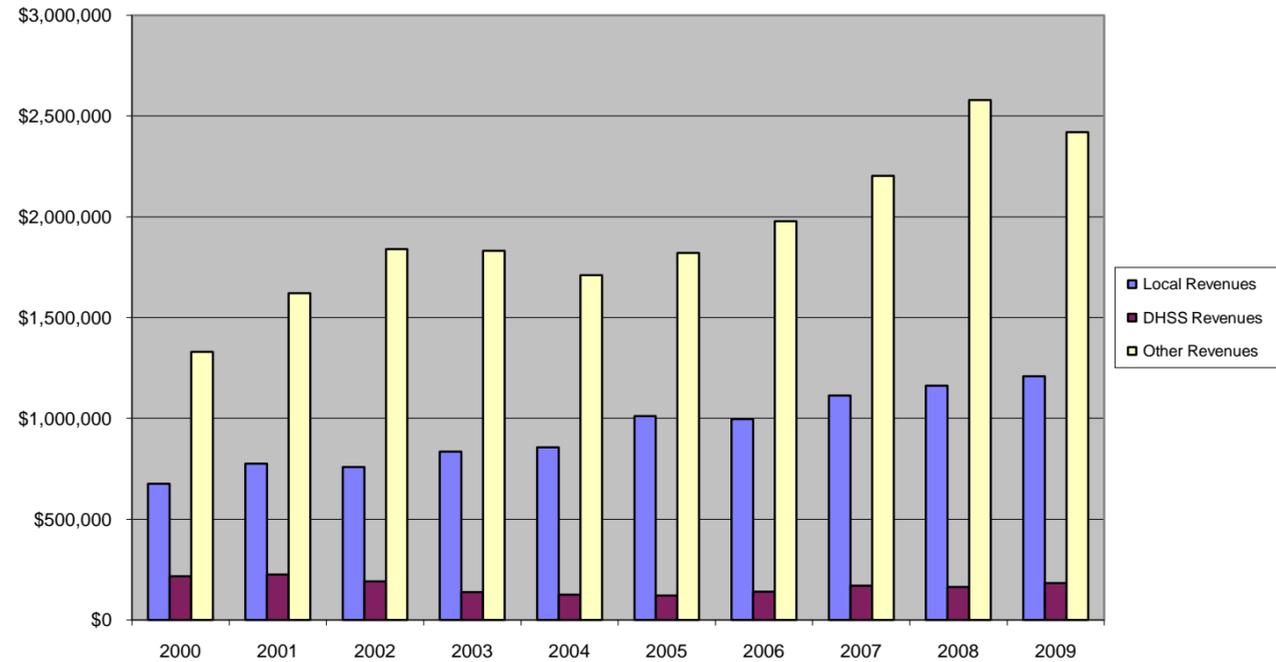


Benton County Health Department

COUNTY Fiscal Year	Revenue Source	Benton 2009	Percent of Agency's Total	Population 10,000-24,999 Average Percentage	Statewide 2009 Average Percentage
Beginning Balance		\$403,375			
Local Revenues					
Taxes		\$888,644	23.32%	31.37%	44.11%
Interest		\$17,607	0.46%	1.14%	0.87%
Vital Records		\$20,586	0.54%	2.47%	3.35%
Donations		\$38,932	1.02%	0.83%	0.34%
Fees		\$41,850	1.10%	2.31%	4.03%
Other		\$201,242	5.28%	3.53%	4.02%
Total Local Revenues		\$1,208,861	31.72%	41.64%	56.71%
DHSS Revenues					
Core Public Health	State	\$57,463	1.51%	6.93%	3.60%
Immunizations/Vaccine	State		0.00%	0.00%	0.00%
Immunizations/Vaccine	Federal		0.00%	0.12%	0.63%
MCH	Federal	\$19,279	0.51%	2.60%	1.40%
School Health	State		0.00%	0.32%	0.16%
WIC Administration	Federal	\$69,699	1.83%	10.02%	5.54%
Child Care Inspections	Federal	\$935	0.02%	0.20%	0.15%
Child Care Nurse Consultant	Federal	\$1,200	0.03%	0.21%	0.13%
AIDS Funding	Federal		0.00%	0.24%	2.64%
CERT	Federal	\$34,686	0.91%	3.48%	2.98%
BCCCP/Show Me Healthy Women	State		0.00%	0.12%	0.04%
BCCCP/Show Me Healthy Women	Federal		0.00%	0.82%	0.45%
Chronic Disease Prevention	State		0.00%	0.03%	0.01%
Chronic Disease Prevention	Federal		0.00%	0.25%	0.23%
Worksite Inventory	Federal		0.00%	0.00%	0.06%
Other DHSS	State		0.00%	1.24%	0.53%
Other DHSS	Federal		0.00%	1.73%	1.80%
Other DHSS	Other Sources		0.00%	0.00%	0.00%
Total DHSS Federal		\$125,799	3.30%	19.67%	16.00%
Total DHSS State		\$57,463	1.51%	8.64%	4.35%
Total DHSS Other		\$0	0.00%	0.00%	0.00%
Total DHSS Combined Revenues		\$183,262	4.81%	28.31%	20.34%
Other Revenues					
Medicaid/MC+ (Non-Home Health)		\$45,258	1.19%	3.72%	2.95%
Medicare - (Non-Home Health)		\$76,452	2.01%	2.04%	0.73%
Family Planning Title X			0.00%	0.09%	0.22%
Other MO Departments (DOC, DESE, etc.)			0.00%	0.16%	0.13%
Insurance Billing			0.00%	0.26%	0.11%
Other Public Health Revenue					
Total (attach detail)			0.00%	4.66%	10.07%
Home Health (all pymt. sources)		\$1,227,492	32.21%	11.59%	4.46%
Home Maker (all pymt. sources)		\$472,238	12.39%	4.31%	2.64%
Other Non-Public Health Revenue					
Total (attach detail)		\$597,561	15.68%	3.22%	1.65%
Total Other Revenue		\$2,419,001	63.47%	30.05%	22.95%
Total Revenue All Sources		\$3,811,124	100.00%	100.00%	100.00%
Expenditures					
Salaries/Wages		\$2,178,064	61.64%	57.69%	47.00%
Fringe Benefits		\$495,022	14.01%	13.19%	14.06%
Supplies/Equipment		\$251,713	7.12%	7.80%	7.69%
Contracted Services		\$31,211	0.88%	3.85%	11.68%
Travel		\$145,059	4.10%	2.41%	1.21%
Utilities/Rent		\$18,716	0.53%	2.26%	1.62%
Election Costs		\$7,480	0.21%	0.13%	0.06%
Capital Expenditures		\$48,306	1.37%	1.72%	1.81%
Other		\$358,160	10.14%	10.95%	14.88%
Total Expenditures		\$3,533,731	100.00%	100.00%	100.00%
Accrual Adjustment (+ -)		-\$195,678			
Ending Balance		\$485,090			
Population		18,349			
Per Capita Public Health Revenue		\$82.50			
Tax Rate		\$0.3864			

Benton County Revenue Comparison 2000 - 2009



Benton - 2009 DHSS Revenue

