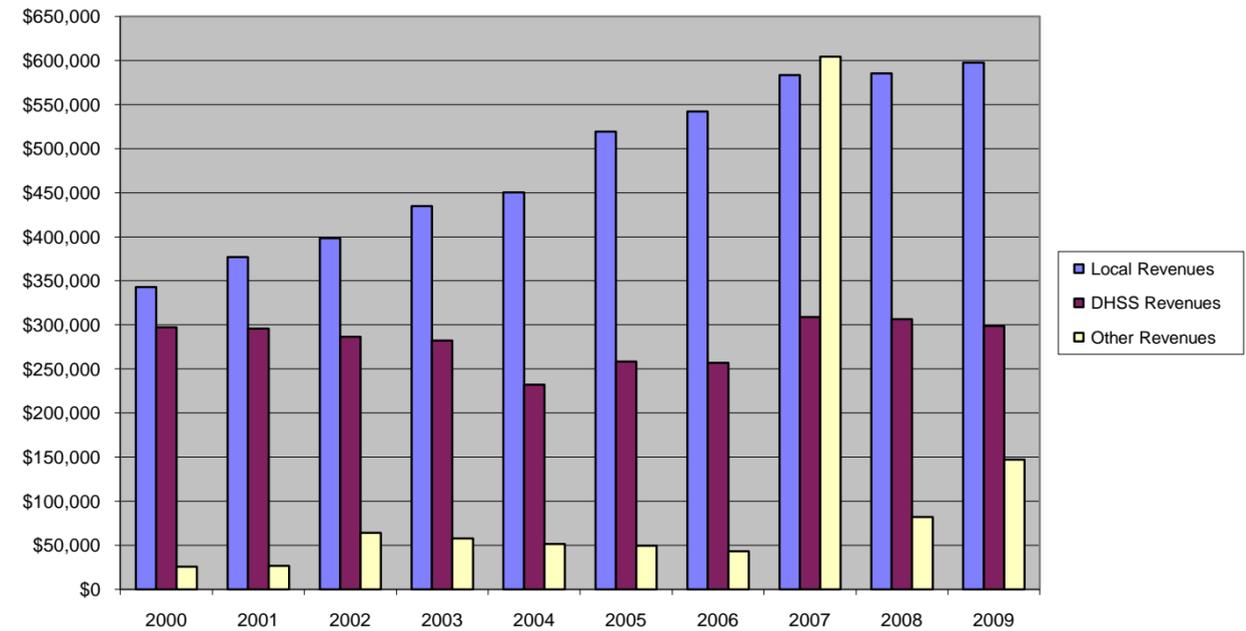


Christian County Health Department

COUNTY Fiscal Year	Revenue Source	Christian 2009	Percent of Agency's Total	Population 50,000-99,999 Average Percentage	Statewide 2009 Average Percentage
Beginning Balance		\$705,245			
Local Revenues					
Taxes		\$413,874	39.68%	34.91%	44.11%
Interest		\$14,250	1.37%	1.14%	0.87%
Vital Records		\$53,079	5.09%	5.18%	3.35%
Donations		\$802	0.08%	0.17%	0.34%
Fees		\$25,541	2.45%	2.66%	4.03%
Other		\$89,876	8.62%	6.07%	4.02%
Total Local Revenues		\$597,422	57.27%	50.15%	56.71%
DHSS Revenues					
Core Public Health	State	\$61,620	5.91%	4.65%	3.60%
Immunizations/Vaccine	State		0.00%	0.00%	0.00%
Immunizations/Vaccine	Federal		0.00%	0.90%	0.63%
MCH	Federal	\$29,685	2.85%	1.77%	1.40%
School Health	State		0.00%	0.00%	0.16%
WIC Administration	Federal	\$162,062	15.54%	10.43%	5.54%
Child Care Inspections	Federal	\$5,350	0.51%	0.17%	0.15%
Child Care Nurse Consultant	Federal		0.00%	0.19%	0.13%
AIDS Funding	Federal		0.00%	1.94%	2.64%
CERT	Federal	\$39,524	3.79%	3.24%	2.98%
BCCCP/Show Me Healthy Women	State		0.00%	0.17%	0.04%
BCCCP/Show Me Healthy Women	Federal		0.00%	0.80%	0.45%
Chronic Disease Prevention	State		0.00%	0.03%	0.01%
Chronic Disease Prevention	Federal		0.00%	0.48%	0.23%
Worksite Inventory	Federal		0.00%	0.14%	0.06%
Other DHSS	State		0.00%	0.50%	0.53%
Other DHSS	Federal	\$400	0.04%	1.32%	1.80%
Other DHSS	Other Sources		0.00%	0.00%	0.00%
Total DHSS Federal		\$237,021	22.72%	21.39%	16.00%
Total DHSS State		\$61,620	5.91%	5.35%	4.35%
Total DHSS Other		\$0	0.00%	0.00%	0.00%
Total DHSS Combined Revenues		\$298,640	28.63%	26.74%	20.34%
Other Revenues					
Medicaid/MC+ (Non-Home Health)		\$48,472	4.65%	6.95%	2.95%
Medicare - (Non-Home Health)		\$7,760	0.74%	1.16%	0.73%
Family Planning Title X			0.00%	0.26%	0.22%
Other MO Departments (DOC, DESE, etc.)			0.00%	0.00%	0.13%
Insurance Billing			0.00%	0.01%	0.11%
Other Public Health Revenue					
Total (attach detail)		\$90,848	8.71%	4.45%	10.07%
Home Health (all pymt. sources)			0.00%	6.35%	4.46%
Home Maker (all pymt. sources)			0.00%	0.06%	2.64%
Other Non-Public Health Revenue					
Total (attach detail)			0.00%	3.88%	1.65%
Total Other Revenue		\$147,080	14.10%	23.11%	22.95%
Total Revenue All Sources		\$1,043,142	100.00%	100.00%	100.00%
Expenditures					
Salaries/Wages		\$471,331	53.51%	52.71%	47.00%
Fringe Benefits		\$157,020	17.83%	13.84%	14.06%
Supplies/Equipment		\$80,741	9.17%	8.24%	7.69%
Contracted Services		\$34,461	3.91%	6.04%	11.68%
Travel		\$5,461	0.62%	1.13%	1.21%
Utilities/Rent		\$17,564	1.99%	2.26%	1.62%
Election Costs			0.00%	0.08%	0.06%
Capital Expenditures			0.00%	4.26%	1.81%
Other		\$114,185	12.96%	11.44%	14.88%
Total Expenditures		\$880,762	100.00%	100.00%	100.00%
Accrual Adjustment (+ -)					
Ending Balance		\$867,624			
Population		75,479			
Per Capita Public Health Revenue		\$13.82			
Tax Rate		\$0.0438			

Christian County Revenue Comparison 2000 - 2009



Christian - 2009 DHSS Revenue

