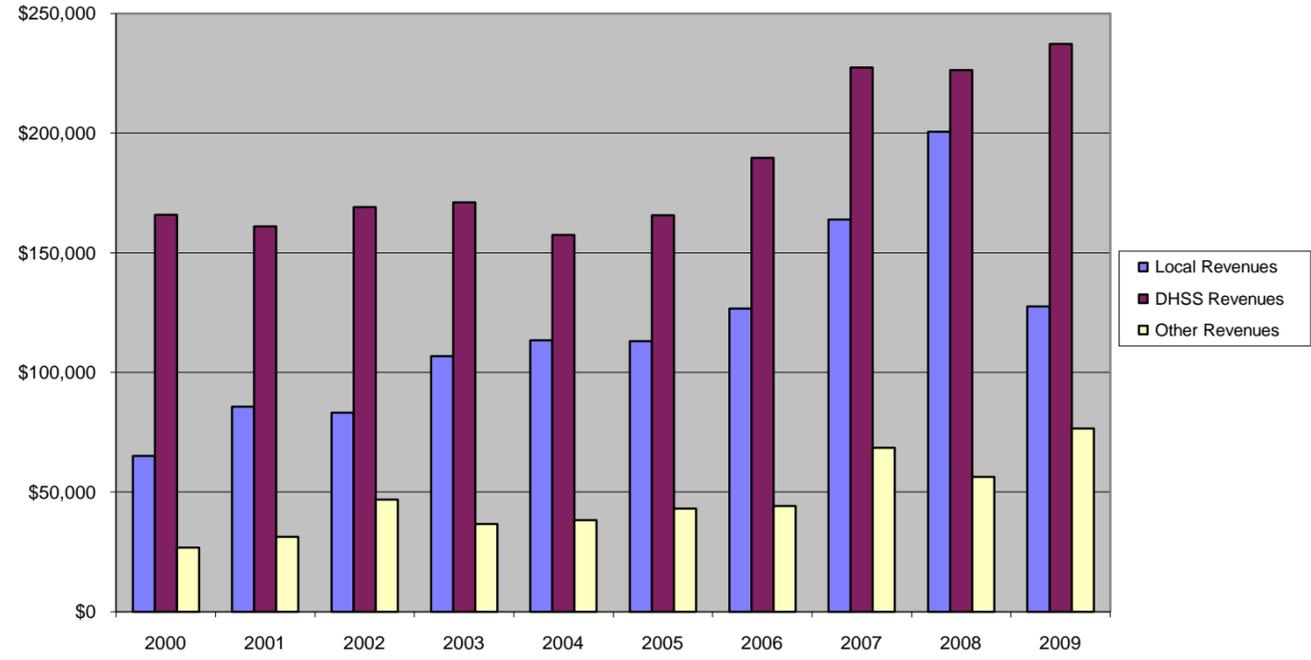


Crawford County Nursing Service

COUNTY Fiscal Year	Revenue Source	Crawford 2009	Percent of Agency's Total	Population 10,000-24,999 Average Percentage	Statewide 2009 Average Percentage
Beginning Balance		\$19,948			
Local Revenues					
Taxes		\$69,459	15.74%	31.37%	44.11%
Interest			0.00%	1.14%	0.87%
Vital Records		\$32,445	7.35%	2.47%	3.35%
Donations		\$12	0.00%	0.83%	0.34%
Fees		\$15,715	3.56%	2.31%	4.03%
Other		\$9,917	2.25%	3.53%	4.02%
Total Local Revenues		\$127,547	28.90%	41.64%	56.71%
DHSS Revenues					
Core Public Health	State	\$55,887	12.66%	6.93%	3.60%
Immunizations/Vaccine	State		0.00%	0.00%	0.00%
Immunizations/Vaccine	Federal		0.00%	0.12%	0.63%
MCH	Federal	\$22,877	5.18%	2.60%	1.40%
School Health	State		0.00%	0.32%	0.16%
WIC Administration	Federal	\$124,312	28.17%	10.02%	5.54%
Child Care Inspections	Federal	\$1,765	0.40%	0.20%	0.15%
Child Care Nurse Consultant	Federal	\$2,400	0.54%	0.21%	0.13%
AIDS Funding	Federal		0.00%	0.24%	2.64%
CERT	Federal	\$19,906	4.51%	3.48%	2.98%
BCCCP/Show Me Healthy Women	State	\$1,623	0.37%	0.12%	0.04%
BCCCP/Show Me Healthy Women	Federal	\$8,191	1.86%	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	\$240	0.05%	1.73%	1.80%
Other DHSS	Other Sources		0.00%	0.00%	0.00%
Total DHSS Federal		\$179,690	40.72%	19.67%	16.00%
Total DHSS State		\$57,510	13.03%	8.64%	4.35%
Total DHSS Other		\$0	0.00%	0.00%	0.00%
Total DHSS Combined Revenues		\$237,200	53.75%	28.31%	20.34%
Other Revenues					
Medicaid/MC+ (Non-Home Health)		\$16,956	3.84%	3.72%	2.95%
Medicare - (Non-Home Health)		\$11,939	2.71%	2.04%	0.73%
Family Planning Title X			0.00%	0.09%	0.22%
Other MO Departments (DOC, DESE, etc.)		\$70	0.02%	0.16%	0.13%
Insurance Billing			0.00%	0.26%	0.11%
Other Public Health Revenue					
Total (attach detail)		\$47,622	10.79%	4.66%	10.07%
Home Health (all pymt. sources)			0.00%	11.59%	4.46%
Home Maker (all pymt. sources)			0.00%	4.31%	2.64%
Other Non-Public Health Revenue					
Total (attach detail)			0.00%	3.22%	1.65%
Total Other Revenue		\$76,587	17.35%	30.05%	22.95%
Total Revenue All Sources		\$441,334	100.00%	100.00%	100.00%
Expenditures					
Salaries/Wages		\$246,794	52.93%	57.69%	47.00%
Fringe Benefits		\$40,281	8.64%	13.19%	14.06%
Supplies/Equipment		\$20,459	4.39%	7.80%	7.69%
Contracted Services		\$29,173	6.26%	3.85%	11.68%
Travel		\$4,001	0.86%	2.41%	1.21%
Utilities/Rent		\$3,693	0.79%	2.26%	1.62%
Election Costs			0.00%	0.13%	0.06%
Capital Expenditures		\$230	0.05%	1.72%	1.81%
Other		\$121,664	26.09%	10.95%	14.88%
Total Expenditures		\$466,295	100.00%	100.00%	100.00%
Accrual Adjustment (+ -)					
Ending Balance		-\$5,013			
Population		23,970			
Per Capita Public Health Revenue		\$18.41			

Crawford County Revenue Comparison 2000 - 2009



Crawford - 2009 DHSS Revenue

