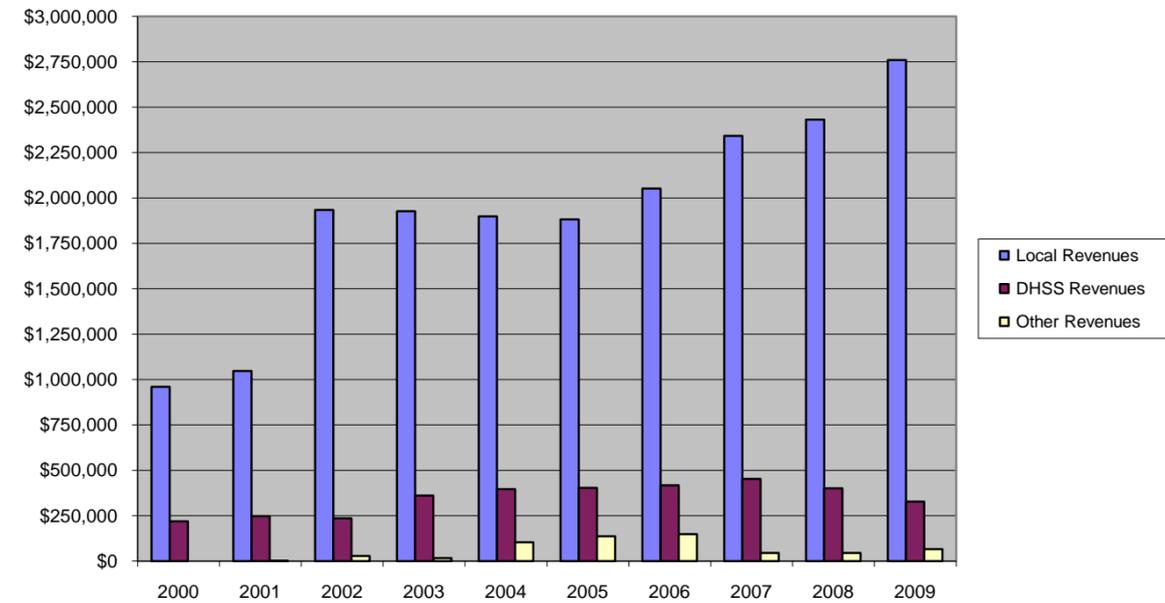


Independence City Health Department

COUNTY Fiscal Year	Revenue Source	Independence 2009	Percent of Agency's Total	Population 100,000-Over Average Percentage	Statewide 2009 Average Percentage
Beginning Balance		\$0			
Local Revenues					
Taxes		\$2,759,223	87.59%	53.76%	44.11%
Interest			0.00%	0.67%	0.87%
Vital Records			0.00%	3.61%	3.35%
Donations			0.00%	0.03%	0.34%
Fees			0.00%	5.22%	4.03%
Other			0.00%	4.15%	4.02%
Total Local Revenues		\$2,759,223	87.59%	67.44%	56.71%
DHSS Revenues					
Core Public Health	State	\$109,042	3.46%	1.80%	3.60%
Immunizations/Vaccine	State		0.00%	0.00%	0.00%
Immunizations/Vaccine	Federal		0.00%	0.84%	0.63%
MCH	Federal	\$39,101	1.24%	0.79%	1.40%
School Health	State		0.00%	0.04%	0.16%
WIC Administration	Federal		0.00%	2.14%	5.54%
Child Care Inspections	Federal	\$6,123	0.19%	0.14%	0.15%
Child Care Nurse Consultant	Federal	\$405	0.01%	0.06%	0.13%
AIDS Funding	Federal		0.00%	4.10%	2.64%
CERT	Federal	\$168,760	5.36%	2.71%	2.98%
BCCCP/Show Me Healthy Women	State		0.00%	0.00%	0.04%
BCCCP/Show Me Healthy Women	Federal		0.00%	0.14%	0.45%
Chronic Disease Prevention	State		0.00%	0.01%	0.01%
Chronic Disease Prevention	Federal	\$787	0.02%	0.03%	0.23%
Worksite Inventory	Federal		0.00%	0.06%	0.06%
Other DHSS	State		0.00%	0.41%	0.53%
Other DHSS	Federal	\$2,738	0.09%	2.23%	1.80%
Other DHSS	Other Sources		0.00%	0.00%	0.00%
Total DHSS Federal		\$217,913	6.92%	13.25%	16.00%
Total DHSS State		\$109,042	3.46%	2.26%	4.35%
Total DHSS Other		\$0	0.00%	0.00%	0.00%
Total DHSS Combined Revenues		\$326,955	10.38%	15.50%	20.34%
Other Revenues					
Medicaid/MC+ (Non-Home Health)			0.00%	2.26%	2.95%
Medicare - (Non-Home Health)			0.00%	0.26%	0.73%
Family Planning Title X			0.00%	0.23%	0.22%
Other MO Departments (DOC, DESE, etc.)			0.00%	0.00%	0.13%
Insurance Billing			0.00%	0.04%	0.11%
Other Public Health Revenue					
Total (attach detail)		\$63,992	2.03%	13.35%	10.07%
Home Health (all pymt. sources)			0.00%	0.00%	4.46%
Home Maker (all pymt. sources)			0.00%	0.00%	2.64%
Other Non-Public Health Revenue					
Total (attach detail)			0.00%	0.91%	1.65%
Total Other Revenue		\$63,992	2.03%	17.06%	22.95%
Total Revenue All Sources		\$3,150,170	100.00%	100.00%	100.00%
Expenditures					
Salaries/Wages		\$1,957,222	62.13%	40.68%	47.00%
Fringe Benefits		\$551,041	17.49%	14.08%	14.06%
Supplies/Equipment		\$165,808	5.26%	7.59%	7.69%
Contracted Services		\$330,710	10.50%	16.57%	11.68%
Travel		\$20,723	0.66%	0.65%	1.21%
Utilities/Rent		\$21,469	0.68%	1.00%	1.62%
Election Costs			0.00%	0.04%	0.06%
Capital Expenditures		\$1,923	0.06%	0.80%	1.81%
Other		\$101,274	3.21%	18.59%	14.88%
Total Expenditures		\$3,150,170	100.00%	100.00%	100.00%
Accrual Adjustment (+ -)					
Ending Balance		\$0			
Population		119,473			
Per Capita Public Health Revenue		\$26.37			
Fiscal year July 1-June 30					

Independence City Revenue Comparison 2000 - 2009



Independence - 2009 DHSS Revenue

