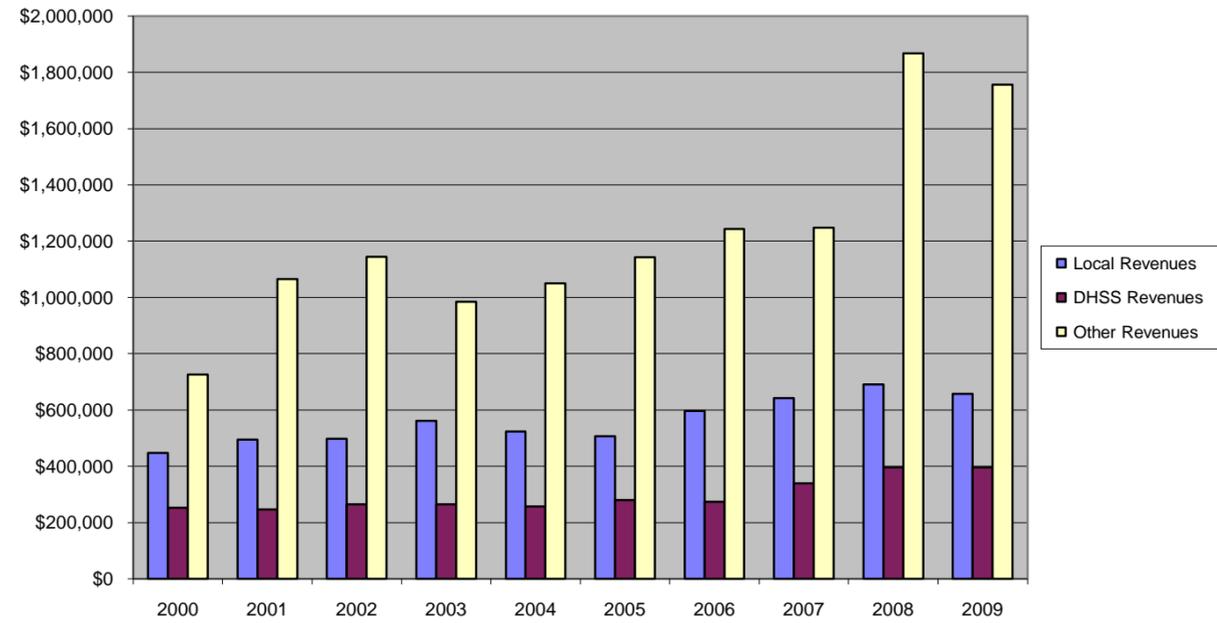


## Johnson County Community Health Services

COUNTY Fiscal Year	Revenue Source	Johnson 2009	Percent of Agency's Total	Population 50,000-99,999 Average Percentage	Statewide 2009 Average Percentage
<b>Beginning Balance</b>		\$2,512,168			
<b>Local Revenues</b>					
Taxes		\$515,162	18.33%	34.91%	44.11%
Interest		\$85,023	3.03%	1.14%	0.87%
Vital Records		\$52,510	1.87%	5.18%	3.35%
Donations		\$5,158	0.18%	0.17%	0.34%
Fees			0.00%	2.66%	4.03%
Other			0.00%	6.07%	4.02%
<b>Total Local Revenues</b>		\$657,853	23.41%	50.15%	56.71%
<b>DHSS Revenues</b>					
Core Public Health	State	\$84,369	3.00%	4.65%	3.60%
Immunizations/Vaccine	State		0.00%	0.00%	0.00%
Immunizations/Vaccine	Federal		0.00%	0.90%	0.63%
MCH	Federal	\$28,259	1.01%	1.77%	1.40%
School Health	State		0.00%	0.00%	0.16%
WIC Administration	Federal	\$229,499	8.17%	10.43%	5.54%
Child Care Inspections	Federal	\$4,010	0.14%	0.17%	0.15%
Child Care Nurse Consultant	Federal	\$6,993	0.25%	0.19%	0.13%
AIDS Funding	Federal		0.00%	1.94%	2.64%
CERT	Federal	\$42,894	1.53%	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	\$140	0.00%	1.32%	1.80%
Other DHSS	Other Sources		0.00%	0.00%	0.00%
<b>Total DHSS Federal</b>		\$311,795	11.10%	21.39%	16.00%
<b>Total DHSS State</b>		\$84,369	3.00%	5.35%	4.35%
<b>Total DHSS Other</b>		\$0	0.00%	0.00%	0.00%
<b>Total DHSS Combined Revenues</b>		\$396,164	14.10%	26.74%	20.34%
<b>Other Revenues</b>					
Medicaid/MC+ (Non-Home Health)		\$26,558	0.95%	6.95%	2.95%
Medicare - (Non-Home Health)		\$24,562	0.87%	1.16%	0.73%
Family Planning Title X			0.00%	0.26%	0.22%
Other MO Departments (DOC, DESE, etc.)		\$140	0.00%	0.00%	0.13%
Insurance Billing			0.00%	0.01%	0.11%
Other Public Health Revenue					
Total (attach detail)		\$25,398	0.90%	4.45%	10.07%
Home Health (all pymt. sources)		\$1,309,396	46.60%	6.35%	4.46%
Home Maker (all pymt. sources)			0.00%	0.06%	2.64%
Other Non-Public Health Revenue					
Total (attach detail)		\$369,717	13.16%	3.88%	1.65%
<b>Total Other Revenue</b>		\$1,755,771	62.49%	23.11%	22.95%
<b>Total Revenue All Sources</b>		\$2,809,788	100.00%	100.00%	100.00%
<b>Expenditures</b>					
Salaries/Wages		\$1,451,339	58.98%	52.71%	47.00%
Fringe Benefits		\$289,886	11.78%	13.84%	14.06%
Supplies/Equipment		\$302,677	12.30%	8.24%	7.69%
Contracted Services		\$275,080	11.18%	6.04%	11.68%
Travel		\$69,819	2.84%	1.13%	1.21%
Utilities/Rent		\$14,533	0.59%	2.26%	1.62%
Election Costs			0.00%	0.08%	0.06%
Capital Expenditures		\$18,723	0.76%	4.26%	1.81%
Other		\$38,812	1.58%	11.44%	14.88%
<b>Total Expenditures</b>		\$2,460,869	100.00%	100.00%	100.00%
<b>Accrual Adjustment (+ -)</b>					
<b>Ending Balance</b>		\$2,861,087			
Population		52,016			
Per Capita Public Health Revenue		\$21.74			
Tax Rate		\$0.1000			
Fiscal year July 1-June 30					

### Johnson County Revenue Comparison 2000 - 2009



### Johnson - 2009 DHSS Revenue

