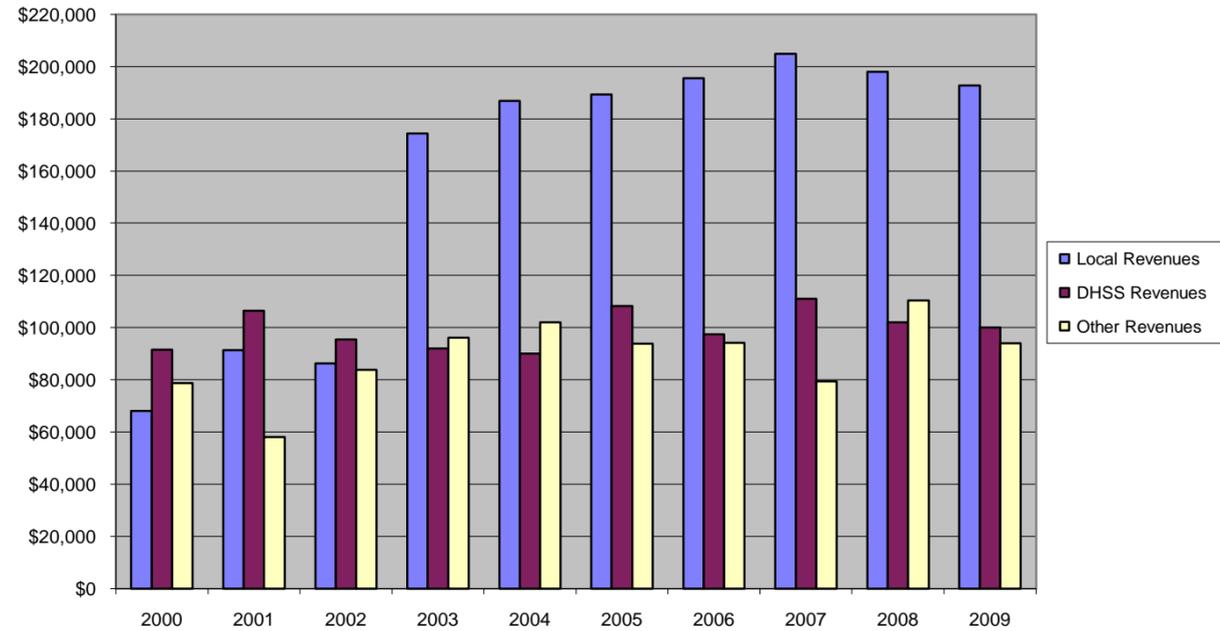


Mercer County Health Department

| COUNTY Fiscal Year | Revenue Source | Mercer 2009 | Percent of Agency's Total | Population 0-9,999 Average Percentage | Statewide 2009 Average Percentage |
|--|----------------|-------------|---------------------------|---------------------------------------|-----------------------------------|
| Beginning Balance | | \$151,093 | | | |
| Local Revenues | | | | | |
| Taxes | | \$166,872 | 43.15% | 24.58% | 44.11% |
| Interest | | \$1,224 | 0.32% | 1.39% | 0.87% |
| Vital Records | | \$4,037 | 1.04% | 1.45% | 3.35% |
| Donations | | \$2,987 | 0.77% | 1.58% | 0.34% |
| Fees | | \$8,664 | 2.24% | 1.23% | 4.03% |
| Other | | \$8,993 | 2.33% | 3.71% | 4.02% |
| Total Local Revenues | | \$192,777 | 49.84% | 33.94% | 56.71% |
| DHSS Revenues | | | | | |
| Core Public Health | State | \$53,364 | 13.80% | 9.53% | 3.60% |
| Immunizations/Vaccine | State | | 0.00% | 0.00% | 0.00% |
| Immunizations/Vaccine | Federal | | 0.00% | 0.30% | 0.63% |
| MCH | Federal | \$16,023 | 4.14% | 3.07% | 1.40% |
| School Health | State | | 0.00% | 0.93% | 0.16% |
| WIC Administration | Federal | \$16,038 | 4.15% | 5.75% | 5.54% |
| Child Care Inspections | Federal | \$350 | 0.09% | 0.09% | 0.15% |
| Child Care Nurse Consultant | Federal | \$2,720 | 0.70% | 0.25% | 0.13% |
| AIDS Funding | Federal | | 0.00% | 0.02% | 2.64% |
| CERT | Federal | \$11,521 | 2.98% | 3.06% | 2.98% |
| BCCCP/Show Me Healthy Women | State | | 0.00% | 0.02% | 0.04% |
| BCCCP/Show Me Healthy Women | Federal | | 0.00% | 0.60% | 0.45% |
| Chronic Disease Prevention | State | | 0.00% | 0.00% | 0.01% |
| Chronic Disease Prevention | Federal | | 0.00% | 0.91% | 0.23% |
| Worksite Inventory | Federal | | 0.00% | 0.00% | 0.06% |
| Other DHSS | State | | 0.00% | 0.36% | 0.53% |
| Other DHSS | Federal | | 0.00% | 1.35% | 1.80% |
| Other DHSS | Other Sources | | 0.00% | 0.00% | 0.00% |
| Total DHSS Federal | | \$46,652 | 12.06% | 15.40% | 16.00% |
| Total DHSS State | | \$53,364 | 13.80% | 10.85% | 4.35% |
| Total DHSS Other | | \$0 | 0.00% | 0.00% | 0.00% |
| Total DHSS Combined Revenues | | \$100,016 | 25.86% | 26.25% | 20.34% |
| Other Revenues | | | | | |
| Medicaid/MC+ (Non-Home Health) | | \$8,487 | 2.19% | 2.25% | 2.95% |
| Medicare - (Non-Home Health) | | \$2,723 | 0.70% | 1.29% | 0.73% |
| Family Planning Title X | | | 0.00% | 0.08% | 0.22% |
| Other MO Departments (DOC, DESE, etc.) | | | 0.00% | 0.71% | 0.13% |
| Insurance Billing | | | 0.00% | 0.72% | 0.11% |
| Other Public Health Revenue | | | | | |
| Total (attach detail) | | | 0.00% | 2.65% | 10.07% |
| Home Health (all pymt. sources) | | \$56,351 | 14.57% | 23.14% | 4.46% |
| Home Maker (all pymt. sources) | | \$26,414 | 6.83% | 6.94% | 2.64% |
| Other Non-Public Health Revenue | | | | | |
| Total (attach detail) | | | 0.00% | 2.02% | 1.65% |
| Total Other Revenue | | \$93,975 | 24.30% | 39.82% | 22.95% |
| Total Revenue All Sources | | \$386,768 | 100.00% | 100.00% | 100.00% |
| Expenditures | | | | | |
| Salaries/Wages | | \$234,052 | 54.26% | 55.62% | 47.00% |
| Fringe Benefits | | \$52,204 | 12.10% | 12.92% | 14.06% |
| Supplies/Equipment | | \$36,569 | 8.48% | 7.30% | 7.69% |
| Contracted Services | | \$14,488 | 3.36% | 8.96% | 11.68% |
| Travel | | \$19,468 | 4.51% | 3.12% | 1.21% |
| Utilities/Rent | | \$6,239 | 1.45% | 2.44% | 1.62% |
| Election Costs | | | 0.00% | 0.00% | 0.06% |
| Capital Expenditures | | | 0.00% | 2.78% | 1.81% |
| Other | | \$68,335 | 15.84% | 6.85% | 14.88% |
| Total Expenditures | | \$431,355 | 100.00% | 100.00% | 100.00% |
| Accrual Adjustment (+ -) | | | | | |
| Ending Balance | | \$106,506 | | | |
| Population | | 3,523 | | | |
| Per Capita Public Health Revenue | | \$86.29 | | | |
| Tax Rate | | \$0.30 | | | |

Mercer County Revenue Comparison 2000 - 2009



Mercer - 2009 DHSS Revenue

