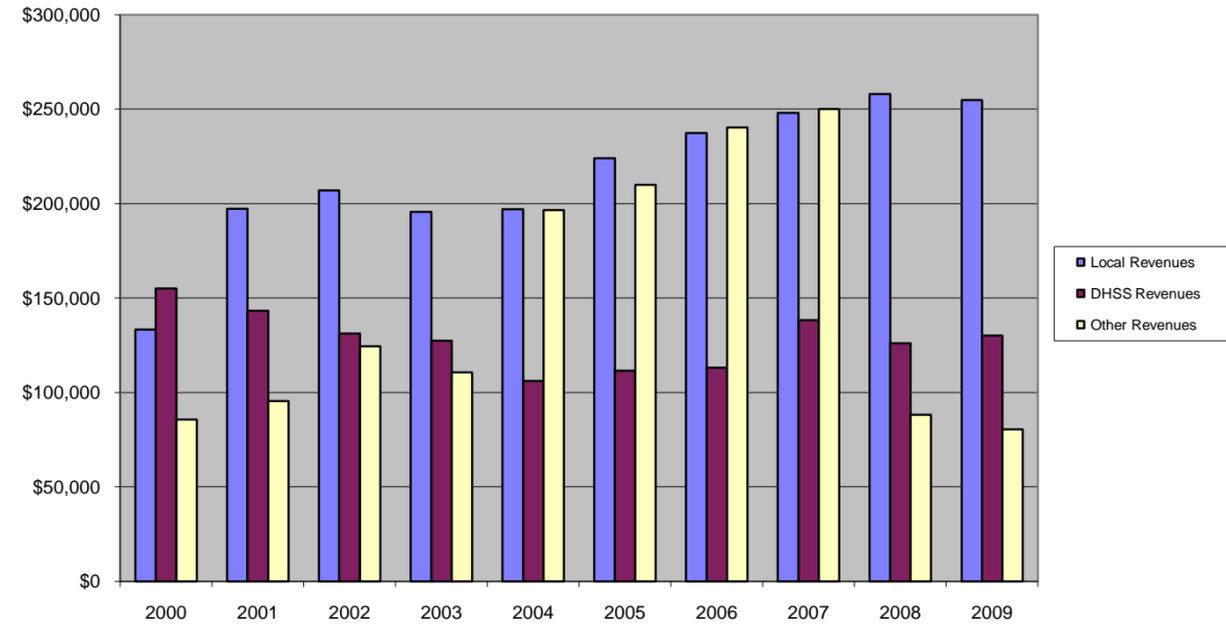


Shelby County Health Department

COUNTY Fiscal Year	Revenue Source	Shelby 2009	Percent of Agency's Total	Population 0-9,999 Average Percentage	Statewide 2009 Average Percentage
Beginning Balance		\$371,976			
Local Revenues					
Taxes		\$225,409	48.44%	24.58%	44.11%
Interest		\$1,167	0.25%	1.39%	0.87%
Vital Records		\$7,024	1.51%	1.45%	3.35%
Donations		\$1,386	0.30%	1.58%	0.34%
Fees		\$15,219	3.27%	1.23%	4.03%
Other		\$4,589	0.99%	3.71%	4.02%
Total Local Revenues		\$254,794	54.75%	33.94%	56.71%
DHSS Revenues					
Core Public Health	State	\$57,363	12.33%	9.53%	3.60%
Immunizations/Vaccine	State		0.00%	0.00%	0.00%
Immunizations/Vaccine	Federal		0.00%	0.30%	0.63%
MCH	Federal	\$15,554	3.34%	3.07%	1.40%
School Health	State		0.00%	0.93%	0.16%
WIC Administration	Federal	\$31,933	6.86%	5.75%	5.54%
Child Care Inspections	Federal	\$615	0.13%	0.09%	0.15%
Child Care Nurse Consultant	Federal	\$1,200	0.26%	0.25%	0.13%
AIDS Funding	Federal		0.00%	0.02%	2.64%
CERT	Federal	\$23,438	5.04%	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		\$72,740	15.63%	15.40%	16.00%
Total DHSS State		\$57,363	12.33%	10.85%	4.35%
Total DHSS Other		\$0	0.00%	0.00%	0.00%
Total DHSS Combined Revenues		\$130,103	27.96%	26.25%	20.34%
Other Revenues					
Medicaid/MC+ (Non-Home Health)		\$9,742	2.09%	2.25%	2.95%
Medicare - (Non-Home Health)			0.00%	1.29%	0.73%
Family Planning Title X		\$5,384	1.16%	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)		\$3,208	0.69%	2.65%	10.07%
Home Health (all pymt. sources)		\$62,138	13.35%	23.14%	4.46%
Home Maker (all pymt. sources)			0.00%	6.94%	2.64%
Other Non-Public Health Revenue					
Total (attach detail)			0.00%	2.02%	1.65%
Total Other Revenue		\$80,472	17.29%	39.82%	22.95%
Total Revenue All Sources		\$465,369	100.00%	100.00%	100.00%
Expenditures					
Salaries/Wages		\$312,053	58.79%	55.62%	47.00%
Fringe Benefits		\$17,148	3.23%	12.92%	14.06%
Supplies/Equipment		\$16,322	3.08%	7.30%	7.69%
Contracted Services		\$20,385	3.84%	8.96%	11.68%
Travel		\$17,960	3.38%	3.12%	1.21%
Utilities/Rent		\$74,663	14.07%	2.44%	1.62%
Election Costs			0.00%	0.00%	0.06%
Capital Expenditures			0.00%	2.78%	1.81%
Other		\$72,238	13.61%	6.85%	14.88%
Total Expenditures		\$530,769	100.00%	100.00%	100.00%
Accrual Adjustment (+ -)					
Ending Balance		\$306,576			
Population		6,411			
Per Capita Public Health Revenue		\$62.90			
Tax Rate		\$0.25			

Shelby County Revenue Comparison 2000 - 2009



Shelby - 2009 DHSS Revenue

