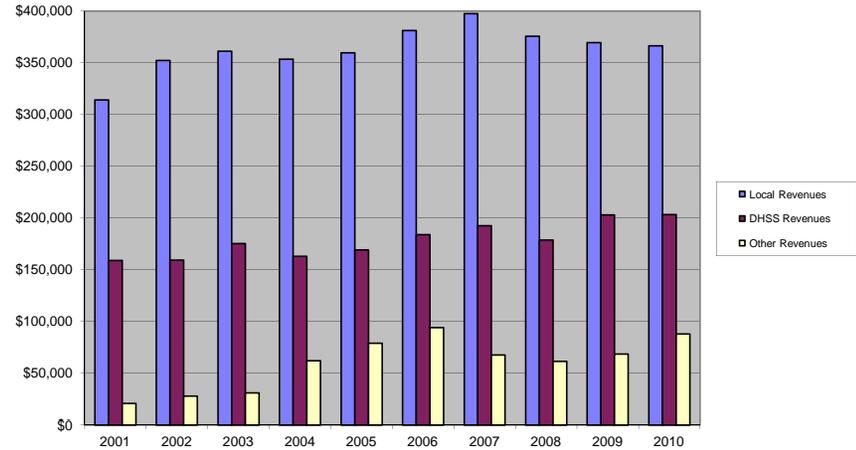


Grundy County Health Department

COUNTY Fiscal Year	Revenue Source	Grundy 2010	Percent of Agency's Total	Population 10,000-24,999 Average Percentage	Statewide 2010 Average Percentage
Beginning Balance		\$785,799			
Local Revenues					
Taxes		\$307,779	46.81%	30.48%	42.40%
Interest		\$11,089	1.69%	0.85%	0.75%
Vital Records		\$15,993	2.43%	2.18%	3.11%
Donations		\$5,483	0.83%	0.97%	0.32%
Fees		\$26,048	3.96%	2.07%	4.12%
Other			0.00%	2.93%	4.23%
Total Local Revenues		\$366,392	55.72%	39.49%	54.93%
DHSS Revenues					
Core Public Health	State	\$42,888	6.52%	5.68%	2.97%
Immunizations/Vaccine	State		0.00%	0.00%	0.00%
Immunizations/Vaccine	Federal		0.00%	1.23%	0.78%
MCH	Federal	\$17,770	2.70%	2.66%	1.32%
School Health	State		0.00%	0.18%	0.10%
WIC Administration	Federal	\$66,637	10.13%	11.13%	6.72%
Child Care Inspections	Federal	\$1,075	0.16%	0.17%	0.15%
Child Care Nurse Consultant	Federal	\$2,295	0.35%	0.30%	0.15%
AIDS Funding	Federal		0.00%	0.16%	2.62%
CERT	Federal	\$28,304	4.30%	7.29%	5.62%
BCCCP/Show Me Healthy Women	State		0.00%	0.04%	0.03%
BCCCP/Show Me Healthy Women	Federal		0.00%	0.43%	0.31%
Chronic Disease Prevention	State		0.00%	0.02%	0.01%
Chronic Disease Prevention	Federal	\$42,113	6.40%	0.25%	0.22%
Worksite Inventory	Federal		0.00%	0.00%	0.02%
Other DHSS	State		0.00%	1.04%	0.38%
Other DHSS	Federal	\$2,152	0.33%	2.51%	1.68%
Other DHSS	Other Sources		0.00%	0.00%	0.00%
Total DHSS Federal		\$160,346	24.39%	26.14%	19.58%
Total DHSS State		\$42,888	6.52%	6.96%	3.48%
Total DHSS Other		\$0	0.00%	0.00%	0.00%
Total DHSS Combined Revenues		\$203,234	30.91%	33.11%	23.06%
Other Revenues					
Medicaid/MC+ (Non-Home Health)		\$21,836	3.32%	3.96%	2.83%
Medicare - (Non-Home Health)		\$19,136	2.91%	1.61%	0.62%
Family Planning Title X			0.00%	0.13%	0.26%
Other MO Departments (DOC, DESE, etc.)		\$250	0.04%	0.16%	0.29%
Insurance Billing			0.00%	0.02%	0.05%
Other Public Health Revenue					
Total (attach detail)		\$33,898	5.16%	3.16%	9.90%
Home Health (all pymt. sources)			0.00%	11.04%	4.31%
Home Maker (all pymt. sources)			0.00%	3.77%	2.41%
Other Non-Public Health Revenue					
Total (attach detail)		\$12,813	1.95%	3.55%	1.34%
Total Other Revenue		\$87,932	13.37%	27.40%	22.01%
Total Revenue All Sources		\$657,558	100.00%	100.00%	100.00%
Expenditures					
Salaries/Wages		\$359,206	56.40%	57.48%	49.92%
Fringe Benefits		\$76,462	12.01%	13.94%	15.27%
Supplies/Equipment		\$65,663	10.31%	7.37%	8.17%
Contracted Services		\$41,523	6.52%	4.49%	16.98%
Travel		\$7,491	1.18%	2.39%	1.23%
Utilities/Rent		\$9,141	1.44%	3.19%	1.67%
Election Costs			0.00%	0.05%	0.01%
Capital Expenditures		\$51,047	8.02%	0.73%	1.54%
Other		\$26,322	4.13%	10.36%	5.21%
Total Expenditures		\$636,855	100.00%	100.00%	100.00%
Accrual Adjustment (+ -)		\$4,350			
Ending Balance		\$810,853			
Population		10,261			
Per Capita Public Health Revenue		\$62.83			
Tax Rate		\$0.3000			

Grundy County Revenue Comparison 2001 - 2010



Grundy - 2010 DHSS Revenue

