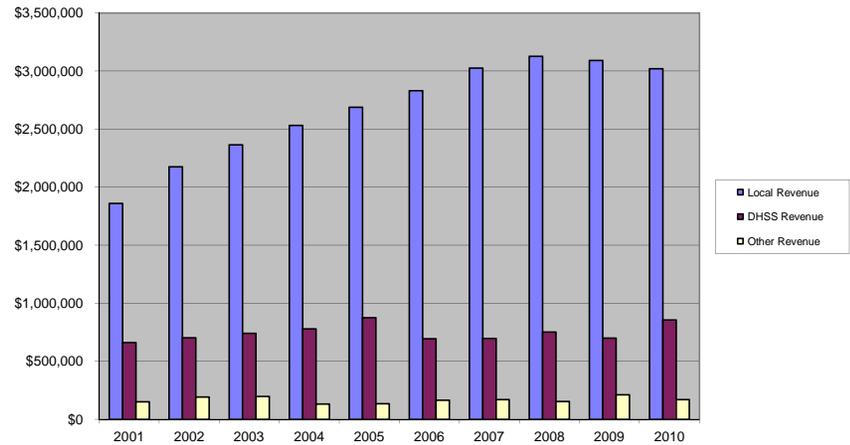


City of St. Joseph Health Department

COUNTY Fiscal Year	Revenue Source	St Joseph 2010	Percent of Agency's Total	Population 50,000-99,999 Average Percentage	Statewide 2010 Average Percentage
<b>Beginning Balance</b>		\$2,110,459			
<b>Local Revenues</b>					
Taxes		\$2,099,167	51.97%	36.95%	42.40%
Interest		\$3,834	0.09%	0.68%	0.75%
Vital Records		\$168,780	4.18%	4.21%	3.11%
Donations		\$12,167	0.30%	0.17%	0.32%
Fees		\$276,396	6.84%	2.78%	4.12%
Other		\$457,570	11.33%	4.49%	4.23%
<b>Total Local Revenues</b>		\$3,017,914	74.72%	49.27%	54.93%
<b>DHSS Revenues</b>					
Core Public Health	State	\$125,632	3.11%	3.63%	2.97%
Immunizations/Vaccine	State		0.00%	0.00%	0.00%
Immunizations/Vaccine	Federal		0.00%	0.74%	0.78%
MCH	Federal	\$38,508	0.95%	1.57%	1.32%
School Health	State		0.00%	0.13%	0.10%
WIC Administration	Federal	\$340,807	8.44%	13.44%	6.72%
Child Care Inspections	Federal		0.00%	0.16%	0.15%
Child Care Nurse Consultant	Federal	\$6,138	0.15%	0.14%	0.15%
AIDS Funding	Federal	\$158,463	3.92%	1.42%	2.62%
CERT	Federal	\$170,307	4.22%	6.68%	5.62%
BCCCP/Show Me Healthy Women	State		0.00%	0.07%	0.03%
BCCCP/Show Me Healthy Women	Federal		0.00%	0.59%	0.31%
Chronic Disease Prevention	State		0.00%	0.02%	0.01%
Chronic Disease Prevention	Federal		0.00%	0.34%	0.22%
Worksite Inventory	Federal		0.00%	0.00%	0.02%
Other DHSS	State		0.00%	0.37%	0.38%
Other DHSS	Federal	\$13,404	0.33%	1.48%	1.68%
Other DHSS	Other Sources		0.00%	0.00%	0.00%
<b>Total DHSS Federal</b>		\$727,627	18.02%	26.56%	19.58%
<b>Total DHSS State</b>		\$125,632	3.11%	4.22%	3.48%
<b>Total DHSS Other</b>		\$0	0.00%	0.00%	0.00%
<b>Total DHSS Combined Revenues</b>		\$853,259	21.13%	30.79%	23.06%
<b>Other Revenues</b>					
Medicaid/MC+ (Non-Home Health)		\$162,557	4.02%	4.71%	2.83%
Medicare - (Non-Home Health)		\$5,168	0.13%	0.57%	0.62%
Family Planning Title X			0.00%	0.26%	0.26%
Other MO Departments (DOC, DESE, etc.)			0.00%	0.00%	0.29%
Insurance Billing			0.00%	0.00%	0.05%
Other Public Health Revenue					
Total (attach detail)			0.00%	6.42%	9.90%
Home Health (all pymt. sources)			0.00%	5.55%	4.31%
Home Maker (all pymt. sources)			0.00%	0.04%	2.41%
Other Non-Public Health Revenue					
Total (attach detail)			0.00%	2.38%	1.34%
<b>Total Other Revenue</b>		\$167,725	4.15%	19.94%	22.01%
<b>Total Revenue All Sources</b>		\$4,038,898	100.00%	100.00%	100.00%
<b>Expenditures</b>					
Salaries/Wages		\$1,661,786	41.78%	54.06%	49.92%
Fringe Benefits		\$482,563	12.13%	15.76%	15.27%
Supplies/Equipment		\$157,505	3.96%	6.44%	8.17%
Contracted Services		\$279,104	7.02%	6.39%	16.98%
Travel		\$15,122	0.38%	1.11%	1.23%
Utilities/Rent		\$94,453	2.37%	2.83%	1.67%
Election Costs			0.00%	0.00%	0.01%
Capital Expenditures		\$60,749	1.53%	1.23%	1.54%
Other		\$1,226,549	30.83%	12.20%	5.21%
<b>Total Expenditures</b>		\$3,977,831	100.00%	100.00%	100.00%
<b>Accrual Adjustment (+ -)</b>					
<b>Ending Balance</b>		\$2,171,526			
Population		89,201			
Per Capita Public Health Revenue		\$45.28			
Tax Rate		\$0.2104			

Fiscal year July 1-June 30

St Joseph Revenue Comparison 2001 - 2010



St. Joseph - 2010 DHSS Revenue

