

Wright County Health Department

COUNTY Fiscal Year	Revenue Source	Wright 2012	Percent of Agency's Total	Population 10,000-24,999 Average Percentage	Statewide 2012 Average Percentage
<b>Beginning Balance</b>		\$311,153			
<b>Local Revenues</b>					
Taxes		\$142,467	10.12%	33.09%	44.34%
Interest		\$6,966	0.49%	0.52%	0.50%
Vital Records		\$17,207	1.22%	2.13%	2.91%
Donations		\$9,359	0.66%	0.73%	0.44%
Fees		\$4,542	0.32%	2.51%	4.57%
Other		\$14,421	1.02%	3.18%	5.38%
<b>Total Local Revenues</b>		\$194,961	13.85%	42.16%	58.13%
<b>DHSS Revenues</b>					
Core Public Health	State	\$32,946	2.34%	5.64%	2.95%
Immunizations/Vaccine	State		0.00%	0.00%	0.00%
Immunizations/Vaccine	Federal	\$0	0.00%	0.53%	0.39%
MCH	Federal	\$20,433	1.45%	2.69%	1.32%
School Health	State		0.00%	0.00%	0.00%
WIC Administration	Federal	\$951,299	67.56%	13.34%	7.09%
Child Care Inspections	Federal	\$1,785	0.13%	0.27%	0.17%
Child Care Nurse Consultant	Federal	\$2,209	0.16%	0.35%	0.21%
AIDS Funding	Federal		0.00%	0.00%	2.18%
CERT	Federal	\$25,519	1.81%	2.66%	2.37%
BCCCP/Show Me Healthy Women	State	\$2,072	0.15%	0.06%	0.04%
BCCCP/Show Me Healthy Women	Federal	\$6,217	0.44%	0.51%	0.38%
Chronic Disease Prevention	State		0.00%	0.00%	0.00%
Chronic Disease Prevention	Federal		0.00%	0.06%	0.07%
Worksite Inventory	Federal		0.00%	0.00%	0.00%
Other DHSS	State	\$26,647	1.89%	1.16%	0.33%
Other DHSS	Federal	\$50,027	3.55%	2.50%	1.88%
Other DHSS	Other Sources		0.00%	0.00%	0.00%
<b>Total DHSS Federal</b>		\$1,057,489	75.10%	22.91%	16.06%
<b>Total DHSS State</b>		\$61,665	4.38%	6.87%	3.48%
<b>Total DHSS Other</b>		\$0	0.00%	0.00%	0.00%
<b>Total DHSS Combined Revenues</b>		\$1,119,154	79.48%	29.78%	19.54%
<b>Other Revenues</b>					
Medicaid/MC+ (Non-Home Health)		\$66,806	4.74%	3.86%	2.62%
Medicare - (Non-Home Health)		\$30	0.00%	1.27%	0.43%
Family Planning Title X		\$2,188	0.16%	0.47%	0.45%
Other MO Departments (DOC, DESE, etc.)			0.00%	0.04%	0.07%
Insurance Billing			0.00%	0.18%	0.12%
Other Public Health Revenue					
Total (attach detail)		\$25,000	1.78%	4.59%	10.83%
Home Health (all pymt. sources)			0.00%	11.09%	3.71%
Home Maker (all pymt. sources)			0.00%	3.18%	2.02%
Other Non-Public Health Revenue					
Total (attach detail)			0.00%	3.38%	2.09%
<b>Total Other Revenue</b>		\$94,023	6.68%	28.06%	22.33%
<b>Total Revenue All Sources</b>		\$1,408,138	100.00%	100.00%	100.00%
<b>Expenditures</b>					
Salaries/Wages		\$423,188	30.78%	58.35%	43.65%
Fringe Benefits		\$54,939	4.00%	13.63%	14.36%
Supplies/Equipment		\$104,039	7.57%	6.95%	7.37%
Contracted Services		\$734,476	53.42%	6.84%	21.92%
Travel		\$6,134	0.45%	2.43%	1.48%
Utilities/Rent		\$23,426	1.70%	2.19%	1.54%
Election Costs		\$40	0.00%	0.08%	0.05%
Capital Expenditures			0.00%	1.02%	1.77%
Other		\$28,582	2.08%	8.49%	7.88%
<b>Total Expenditures</b>		\$1,374,823	100.00%	100.00%	100.00%
<b>Accrual Adjustment (+ -)</b>					
<b>Ending Balance</b>		\$344,468			
Population		18,716			
Per Capita Public Health Revenue		\$75.24			
Tax Rate		\$0.0802			

Wright County Revenue Comparison 2002 - 2010, 2012

