

Christian County Health Department

COUNTY Fiscal Year	Revenue Source	Christian 2014	Percent of Agency's Total	Population 50,000-99,999 Ave. Percentage	Statewide 2014 Average Percentage
Beginning Balance		\$1,369,025			
Local Revenues					
Taxes		\$470,737	44.29%	41.52%	45.54%
Interest		\$2,673	0.25%	0.13%	0.32%
Vital Records		\$47,018	4.42%	3.64%	3.00%
Donations		\$771	0.07%	0.06%	0.60%
Fees		\$15,100	1.42%	3.45%	4.41%
Other		\$63,206	5.95%	5.80%	5.58%
Total Local Revenues		\$599,504	56.41%	54.60%	59.45%
DHSS Revenues					
Core Public Health	State	\$101,537	9.55%	4.64%	3.78%
Immunizations/Vaccine	State		0.00%	0.00%	0.05%
Immunizations/Vaccine	Federal		0.00%	0.00%	0.33%
MCH	Federal	\$31,159	2.93%	1.62%	1.39%
School Health	State		0.00%	0.00%	0.01%
WIC Administration	Federal	\$257,969	24.27%	14.25%	7.61%
Child Care Inspections	Federal	\$6,840	0.64%	0.19%	0.20%
Child Care Nurse Consultant	Federal	\$6,438	0.61%	0.23%	0.17%
AIDS Funding	Federal		0.00%	1.27%	2.76%
CERT	Federal	\$44,315	4.17%	2.22%	1.99%
BCCCP/Show Me Healthy Women	State		0.00%	0.13%	0.03%
BCCCP/Show Me Healthy Women	Federal		0.00%	0.35%	0.25%
Chronic Disease Prevention	State		0.00%	0.00%	0.00%
Chronic Disease Prevention	Federal		0.00%	0.04%	0.09%
Worksite Inventory	Federal		0.00%	0.00%	0.00%
Other DHSS	State	\$0	0.00%	0.25%	0.41%
Other DHSS	Federal	\$540	0.05%	1.41%	2.10%
Other DHSS	Other Sources	\$0	0.00%	0.00%	0.01%
Total DHSS Federal		\$347,261	32.68%	21.60%	16.89%
Total DHSS State		\$101,537	9.55%	5.02%	4.31%
Total DHSS Other		\$0	0.00%	0.00%	0.01%
Total DHSS Combined Revenues		\$448,798	42.23%	26.62%	21.22%
Other Revenues					
Medicaid/MC+ (Non-Home Health)		\$14,465	1.36%	4.02%	3.35%
Medicare - (Non-Home Health)			0.00%	0.38%	0.42%
Family Planning Title X			0.00%	0.25%	0.38%
Other MO Departments (DOC, DESE, etc.)			0.00%	0.02%	0.05%
Insurance Billing			0.00%	0.00%	0.23%
Other Public Health Revenue					
Total (attach detail)			0.00%	1.31%	7.76%
Home Health (all pymt. sources)			0.00%	3.64%	2.96%
Home Maker (all pymt. sources)			0.00%	0.00%	1.96%
Other Non-Public Health Revenue					
Total (attach detail)			0.00%	9.16%	2.22%
Total Other Revenue		\$14,465	1.36%	18.78%	19.33%
Total Revenue All Sources		\$1,062,768	100.00%	100.00%	100.00%
Expenditures					
Salaries/Wages		\$532,273	51.07%	54.01%	47.94%
Fringe Benefits		\$174,997	16.79%	17.11%	16.07%
Supplies/Equipment		\$76,992	7.39%	4.26%	6.93%
Contracted Services		\$25,403	2.44%	11.84%	17.45%
Travel		\$5,884	0.56%	0.95%	1.10%
Utilities/Rent		\$32,324	3.10%	3.01%	1.95%
Election Costs			0.00%	0.04%	0.01%
Capital Expenditures		\$71,035	6.82%	1.20%	0.91%
Other		\$123,301	11.83%	7.58%	7.63%
Total Expenditures		\$1,042,208	100.00%	100.00%	100.00%
Accrual Adjustment (+ -)					
Ending Balance		\$1,389,584			
Population		80,899			
Per Capita Public Health Revenue		\$13.14			
Tax Rate		\$0.0444			

Christian County Revenue Comparison 2002 - 2010, 2012, 2014

