

Wright County Health Department

COUNTY Fiscal Year	Revenue Source	Wright 2014	Percent of Agency's Total	Population 10,000-24,999 Ave. Percentage	Statewide 2014 Average Percentage
Beginning Balance		\$369,457			
Local Revenues					
Taxes		\$146,149	9.55%	34.18%	45.54%
Interest		\$3,456	0.23%	0.37%	0.32%
Vital Records		\$20,181	1.32%	2.31%	3.00%
Donations		\$13,081	0.85%	0.51%	0.60%
Fees		\$4,175	0.27%	2.37%	4.41%
Other		\$8,938	0.58%	3.69%	5.58%
Total Local Revenues		\$195,979	12.81%	43.42%	59.45%
DHSS Revenues					
Core Public Health	State	\$46,264	3.02%	6.42%	3.78%
Immunizations/Vaccine	State		0.00%	0.00%	0.05%
Immunizations/Vaccine	Federal	\$0	0.00%	0.09%	0.33%
MCH	Federal	\$20,803	1.36%	2.60%	1.39%
School Health	State		0.00%	0.02%	0.01%
WIC Administration	Federal	\$1,094,544	71.54%	13.47%	7.61%
Child Care Inspections	Federal	\$1,873	0.12%	0.25%	0.20%
Child Care Nurse Consultant	Federal	\$2,237	0.15%	0.29%	0.17%
AIDS Funding	Federal		0.00%	0.00%	2.76%
CERT	Federal	\$22,976	1.50%	2.19%	1.99%
BCCCP/Show Me Healthy Women	State	\$1,713	0.11%	0.03%	0.03%
BCCCP/Show Me Healthy Women	Federal	\$6,072	0.40%	0.33%	0.25%
Chronic Disease Prevention	State		0.00%	0.00%	0.00%
Chronic Disease Prevention	Federal		0.00%	0.15%	0.09%
Worksite Inventory	Federal		0.00%	0.00%	0.00%
Other DHSS	State	\$1,481	0.10%	0.58%	0.41%
Other DHSS	Federal	\$73,223	4.79%	3.11%	2.10%
Other DHSS	Other Sources		0.00%	0.01%	0.01%
Total DHSS Federal		\$1,221,728	79.85%	22.49%	16.89%
Total DHSS State		\$49,458	3.23%	7.03%	4.31%
Total DHSS Other		\$0	0.00%	0.01%	0.01%
Total DHSS Combined Revenues		\$1,271,186	83.09%	29.53%	21.22%
Other Revenues					
Medicaid/MC+ (Non-Home Health)		\$62,813	4.11%	3.18%	3.35%
Medicare - (Non-Home Health)			0.00%	1.31%	0.42%
Family Planning Title X			0.00%	0.32%	0.38%
Other MO Departments (DOC, DESE, etc.)			0.00%	0.22%	0.05%
Insurance Billing			0.00%	0.73%	0.23%
Other Public Health Revenue					
Total (attach detail)			0.00%	2.99%	7.76%
Home Health (all pymt. sources)			0.00%	8.80%	2.96%
Home Maker (all pymt. sources)			0.00%	4.94%	1.96%
Other Non-Public Health Revenue					
Total (attach detail)			0.00%	4.54%	2.22%
Total Other Revenue		\$62,813	4.11%	27.05%	19.33%
Total Revenue All Sources		\$1,529,978	100.00%	100.00%	100.00%
Expenditures					
Salaries/Wages		\$429,709	27.82%	57.40%	47.94%
Fringe Benefits		\$50,681	3.28%	14.37%	16.07%
Supplies/Equipment		\$106,262	6.88%	6.61%	6.93%
Contracted Services			0.00%	4.40%	17.45%
Travel		\$6,034	0.39%	2.01%	1.10%
Utilities/Rent		\$23,251	1.51%	2.17%	1.95%
Election Costs			0.00%	0.02%	0.01%
Capital Expenditures			0.00%	0.94%	0.91%
Other		\$928,552	60.12%	12.07%	7.63%
Total Expenditures		\$1,544,490	100.00%	100.00%	100.00%
Accrual Adjustment (+ -)					
Ending Balance		\$354,945			
Population		18,473			
Per Capita Public Health Revenue		\$82.82			
Tax Rate		\$0.0807			

Wright County Revenue Comparison 2002 - 2010, 2012, 2014

