

Christian County Health Department

COUNTY Fiscal Year	Revenue Source	Christian 2018	Percent of Agency's Total	Population 50,000-99,999 Ave. Percentage	Statewide 2018 Average Percentage
Beginning Balance		\$1,693,588			
Local Revenues					
Taxes		\$542,044	44.92%	45.35%	46.35%
Interest		\$28,203	2.34%	0.45%	0.55%
Vital Records		\$78,456	6.50%	3.96%	3.08%
Donations		\$648	0.05%	0.25%	0.21%
Fees		\$15,936	1.32%	4.04%	4.90%
Other		\$94,741	7.85%	4.57%	8.04%
Total Local Revenues		\$760,027	62.98%	58.63%	63.12%
DHSS Revenues					
Core Public Health	State	\$120,563	9.99%	5.55%	4.45%
Immunizations/Vaccine	State		0.00%	0.00%	0.00%
Immunizations/Vaccine	Federal		0.00%	0.00%	0.00%
MCH	Federal	\$29,534	2.45%	1.75%	1.39%
School Health	State		0.00%	0.00%	0.02%
WIC Administration	Federal	\$204,647	16.96%	13.65%	6.87%
Child Care Inspections	Federal		0.00%	0.17%	0.17%
Child Care Nurse Consultant	Federal	\$0	0.00%	0.24%	0.18%
AIDS Funding	Federal		0.00%	1.44%	1.97%
PHEP	Federal	\$48,178	3.99%	1.85%	1.76%
BCCCP/Show Me Healthy Women	State		0.00%	0.05%	0.04%
BCCCP/Show Me Healthy Women	Federal		0.00%	0.21%	0.17%
Chronic Disease Prevention	State		0.00%	0.00%	0.00%
Chronic Disease Prevention	Federal		0.00%	0.21%	0.05%
Worksite Inventory	Federal		0.00%	0.00%	0.00%
Other DHSS	State	\$0	0.00%	0.18%	0.40%
Other DHSS	Federal	\$0	0.00%	2.83%	1.95%
Other DHSS	Other Sources	\$0	0.00%	0.00%	0.01%
Total DHSS Federal		\$282,358	23.40%	22.33%	14.50%
Total DHSS State		\$125,268	10.38%	5.79%	4.91%
Total DHSS Other		\$0	0.00%	0.00%	0.01%
Total DHSS Combined Revenues		\$407,626	33.78%	28.12%	19.42%
Other Revenues					
Medicaid/MC+ (Non-Home Health)		\$39,031	3.23%	2.74%	2.47%
Medicare - (Non-Home Health)			0.00%	0.59%	0.76%
Family Planning Title X			0.00%	0.10%	0.44%
Other MO Departments (DOC, DESE, etc.)			0.00%	0.02%	0.12%
Insurance Billing			0.00%	0.47%	1.08%
Other Public Health Revenue					
Total (attach detail)			0.00%	0.61%	8.30%
Home Health (all pymt. sources)			0.00%	5.68%	2.68%
Home Maker (all pymt. sources)			0.00%	0.00%	0.47%
Other Non-Public Health Revenue					
Total (attach detail)		\$0	0.00%	3.04%	1.14%
Total Other Revenue		\$39,031	3.23%	13.25%	17.46%
Total Revenue All Sources		\$1,206,685	100.00%	100.00%	100.00%
Expenditures					
Salaries/Wages		\$638,958	60.17%	55.79%	47.38%
Fringe Benefits		\$224,804	21.17%	18.45%	16.86%
Supplies/Equipment		\$115,913	10.92%	4.41%	6.17%
Contracted Services		\$0	0.00%	6.61%	16.49%
Travel		\$3,602	0.34%	0.85%	1.09%
Utilities/Rent		\$21,539	2.03%	2.76%	1.94%
Election Costs		\$10	0.00%	0.13%	0.05%
Capital Expenditures		\$5,040	0.47%	2.23%	0.87%
Other		\$52,029	4.90%	8.76%	9.16%
Total Expenditures		\$1,061,894	100.00%	100.00%	100.00%
Accrual Adjustment (+ -)					
Ending Balance		\$1,838,379			
Population		84,401			
Per Capita Public Health Revenue		\$14.30			
Tax Rate		\$0.0444			

