

### Joplin City Health Department

COUNTY Fiscal Year	Revenue Source	Joplin City 2018	Percent of Agency's Total	Population 50,000-99,999 Ave. Percentage	Statewide 2018 Average Percentage
<b>Beginning Balance</b>		\$595,269			
<b>Local Revenues</b>					
Taxes		\$1,430,032	59.83%	45.35%	46.35%
Interest		\$3,117	0.13%	0.45%	0.55%
Vital Records		\$86,876	3.64%	3.96%	3.08%
Donations		\$1,000	0.04%	0.25%	0.21%
Fees		\$39,875	1.67%	4.04%	4.90%
Other		\$56,428	2.36%	4.57%	8.04%
<b>Total Local Revenues</b>		\$1,617,329	67.67%	58.63%	63.12%
<b>DHSS Revenues</b>					
Core Public Health	State	\$88,517	3.70%	5.55%	4.45%
Immunizations/Vaccine	State		0.00%	0.00%	0.00%
Immunizations/Vaccine	Federal		0.00%	0.00%	0.00%
MCH	Federal	\$28,718	1.20%	1.75%	1.39%
School Health	State		0.00%	0.00%	0.02%
WIC Administration	Federal	\$587,527	24.58%	13.65%	6.87%
Child Care Inspections	Federal	\$3,220	0.13%	0.17%	0.17%
Child Care Nurse Consultant	Federal		0.00%	0.24%	0.18%
AIDS Funding	Federal		0.00%	1.44%	1.97%
PHEP	Federal	\$39,535	1.65%	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		0.00%	0.18%	0.40%
Other DHSS	Federal	\$560	0.02%	2.83%	1.95%
Other DHSS	Other Sources		0.00%	0.00%	0.01%
<b>Total DHSS Federal</b>		\$659,560	27.60%	22.33%	14.50%
<b>Total DHSS State</b>		\$88,517	3.70%	5.79%	4.91%
<b>Total DHSS Other</b>		\$0	0.00%	0.00%	0.01%
<b>Total DHSS Combined Revenues</b>		\$748,077	31.30%	28.12%	19.42%
<b>Other Revenues</b>					
Medicaid/MC+ (Non-Home Health)		\$12,728	0.53%	2.74%	2.47%
Medicare - (Non-Home Health)		\$0	0.00%	0.59%	0.76%
Family Planning Title X			0.00%	0.10%	0.44%
Other MO Departments (DOC, DESE, etc.)		\$4,320	0.18%	0.02%	0.12%
Insurance Billing			0.00%	0.47%	1.08%
Other Public Health Revenue					
Total (attach detail)		\$7,507	0.31%	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)			0.00%	3.04%	1.14%
<b>Total Other Revenue</b>		\$24,555	1.03%	13.25%	17.46%
<b>Total Revenue All Sources</b>		\$2,389,961	100.00%	100.00%	100.00%
<b>Expenditures</b>					
Salaries/Wages		\$1,243,000	50.62%	55.79%	47.38%
Fringe Benefits		\$528,086	21.51%	18.45%	16.86%
Supplies/Equipment		\$33,710	1.37%	4.41%	6.17%
Contracted Services		\$514,815	20.97%	6.61%	16.49%
Travel		\$4,240	0.17%	0.85%	1.09%
Utilities/Rent		\$54,268	2.21%	2.76%	1.94%
Election Costs			0.00%	0.13%	0.05%
Capital Expenditures		\$11,372	0.46%	2.23%	0.87%
Other		\$65,897	2.68%	8.76%	9.16%
<b>Total Expenditures</b>		\$2,455,388	100.00%	100.00%	100.00%
<b>Accrual Adjustment (+ -)</b>					
<b>Ending Balance</b>		\$529,843			
Population		52,195			
<b>Per Capita Public Health Revenue</b>		\$45.79			
Tax Rate					

