

Butler County Health Department

COUNTY Fiscal Year	Revenue Source	Butler 2020	Percent of Agency's Total	Population 25,000-49,999 Ave. Percentage	Statewide 2020 Average Percentage
Beginning Balance		\$4,042,831			
Local Revenues					
Taxes		\$610,778	25.99%	40.43%	42.58%
Interest		\$34,951	1.49%	0.91%	0.69%
Vital Records		\$73,920	3.14%	3.26%	2.82%
Donations		\$20	0.00%	0.92%	0.40%
Fees		\$4,031	0.17%	2.51%	4.31%
Other		\$488,114	20.77%	13.68%	10.43%
Total Local Revenues		\$1,211,814	51.56%	61.71%	61.24%
DHSS Revenues					
Core Public Health	State	\$87,673	3.73%	5.51%	4.04%
Immunizations/Vaccine	State		0.00%	0.00%	0.00%
Immunizations/Vaccine	Federal		0.00%	0.31%	0.13%
MCH	Federal	\$28,967	1.23%	1.74%	1.15%
School Health	State		0.00%	0.01%	0.01%
WIC Administration	Federal	\$320,426	13.63%	12.60%	6.12%
Child Care Inspections	Federal		0.00%	0.14%	0.11%
Child Care Nurse Consultant	Federal	\$6,754	0.29%	0.32%	0.14%
AIDS Funding	Federal	\$155,178	6.60%	0.47%	2.29%
PHEP	Federal	\$36,261	1.54%	1.64%	1.49%
BCCCP/Show Me Healthy Women	State		0.00%	0.07%	0.03%
BCCCP/Show Me Healthy Women	Federal	\$13,468	0.57%	0.35%	0.14%
Chronic Disease Prevention	State		0.00%	0.00%	0.00%
Chronic Disease Prevention	Federal		0.00%	0.02%	0.06%
Worksite Inventory	Federal		0.00%	0.00%	0.00%
Other DHSS	State		0.00%	0.14%	0.35%
Other DHSS	Federal	\$151,647	6.45%	2.55%	3.14%
Other DHSS	Other Sources		0.00%	0.00%	0.00%
Total DHSS Federal		\$712,701	30.32%	20.14%	14.77%
Total DHSS State		\$87,673	3.73%	5.72%	4.43%
Total DHSS Other		\$0	0.00%	0.00%	0.00%
Total DHSS Combined Revenues		\$800,374	34.05%	25.86%	19.19%
Other Revenues					
Medicaid/MC+ (Non-Home Health)		\$47,984	2.04%	1.62%	1.81%
Medicare - (Non-Home Health)			0.00%	0.56%	0.24%
Family Planning Title X		\$222,877	9.48%	2.17%	0.59%
Other MO Departments (DOC, DESE, etc.)		\$20	0.00%	0.68%	0.12%
Insurance Billing			0.00%	1.10%	0.74%
Other Public Health Revenue					
Total (attach detail)		\$67,340	2.87%	4.37%	11.85%
Home Health (all pymt. sources)			0.00%	0.46%	2.47%
Home Maker (all pymt. sources)			0.00%	0.00%	0.30%
Other Non-Public Health Revenue					
Total (attach detail)			0.00%	1.49%	1.44%
Total Other Revenue		\$338,221	14.39%	12.43%	19.57%
Total Revenue All Sources		\$2,350,409	100.00%	100.00%	100.00%
Expenditures					
Salaries/Wages		\$1,133,263	49.13%	51.45%	47.69%
Fringe Benefits		\$345,914	15.00%	14.70%	15.06%
Supplies/Equipment		\$169,985	7.37%	7.80%	6.57%
Contracted Services		\$50,457	2.19%	4.00%	13.83%
Travel		\$9,908	0.43%	0.60%	0.55%
Utilities/Rent		\$47,065	2.04%	2.20%	1.42%
Election Costs			0.00%	0.04%	0.10%
Capital Expenditures			0.00%	6.31%	1.73%
Other		\$550,140	23.85%	12.91%	13.05%
Total Expenditures		\$2,306,733	100.00%	100.00%	100.00%
Accrual Adjustment (+ -)		\$137,983			
Ending Balance		\$4,224,490			
Population		42,478			
Per Capita Public Health Revenue		\$55.33			
Tax Rate		0.0963			

