

Crawford County Nursing Service

COUNTY Fiscal Year	Revenue Source	Crawford 2020	Percent of Agency's Total	Population 10,000-24,999 Ave. Percentage	Statewide 2020 Average Percentage
Beginning Balance		\$0			
Local Revenues					
Taxes			0.00%	30.12%	42.58%
Interest			0.00%	0.73%	0.69%
Vital Records		\$28,241	8.46%	2.06%	2.82%
Donations			0.00%	0.69%	0.40%
Fees		\$14,906	4.47%	2.43%	4.31%
Other		\$77,445	23.21%	14.09%	10.43%
Total Local Revenues		\$120,592	36.14%	50.12%	61.24%
DHSS Revenues					
Core Public Health	State	\$64,911	19.45%	5.66%	4.04%
Immunizations/Vaccine	State		0.00%	0.00%	0.00%
Immunizations/Vaccine	Federal		0.00%	0.25%	0.13%
MCH	Federal	\$22,380	6.71%	1.74%	1.15%
School Health	State		0.00%	0.02%	0.01%
WIC Administration	Federal	\$99,715	29.89%	9.16%	6.12%
Child Care Inspections	Federal	\$1,650	0.49%	0.12%	0.11%
Child Care Nurse Consultant	Federal	\$1,407	0.42%	0.26%	0.14%
AIDS Funding	Federal		0.00%	0.00%	2.29%
PHEP	Federal	\$14,897	4.46%	1.50%	1.49%
BCCCP/Show Me Healthy Women	State		0.00%	0.01%	0.03%
BCCCP/Show Me Healthy Women	Federal		0.00%	0.16%	0.14%
Chronic Disease Prevention	State		0.00%	0.00%	0.00%
Chronic Disease Prevention	Federal		0.00%	0.28%	0.06%
Worksite Inventory	Federal		0.00%	0.00%	0.00%
Other DHSS	State		0.00%	0.61%	0.35%
Other DHSS	Federal	\$3,570	1.07%	4.18%	3.14%
Other DHSS	Other Sources		0.00%	0.00%	0.00%
Total DHSS Federal		\$143,620	43.04%	17.65%	14.77%
Total DHSS State		\$64,911	19.45%	6.30%	4.43%
Total DHSS Other		\$0	0.00%	0.00%	0.00%
Total DHSS Combined Revenues		\$208,531	62.50%	23.95%	19.19%
Other Revenues					
Medicaid/MC+ (Non-Home Health)		\$4,528	1.36%	1.22%	1.81%
Medicare - (Non-Home Health)			0.00%	0.58%	0.24%
Family Planning Title X			0.00%	0.35%	0.59%
Other MO Departments (DOC, DESE, etc.)			0.00%	0.02%	0.12%
Insurance Billing			0.00%	1.01%	0.74%
Other Public Health Revenue					
Total (attach detail)			0.00%	6.85%	11.85%
Home Health (all pymt. sources)			0.00%	9.34%	2.47%
Home Maker (all pymt. sources)			0.00%	0.91%	0.30%
Other Non-Public Health Revenue					
Total (attach detail)			0.00%	5.65%	1.44%
Total Other Revenue		\$4,528	1.36%	25.92%	19.57%
Total Revenue All Sources		\$333,651	100.00%	100.00%	100.00%
Expenditures					
Salaries/Wages		\$213,739	66.83%	53.02%	47.69%
Fringe Benefits		\$32,707	10.23%	14.23%	15.06%
Supplies/Equipment		\$9,100	2.85%	8.04%	6.57%
Contracted Services		\$38,330	11.98%	3.95%	13.83%
Travel		\$582	0.18%	1.12%	0.55%
Utilities/Rent		\$9,014	2.82%	1.97%	1.42%
Election Costs			0.00%	0.21%	0.10%
Capital Expenditures		\$1,640	0.51%	2.80%	1.73%
Other		\$14,706	4.60%	14.68%	13.05%
Total Expenditures		\$319,818	100.00%	100.00%	100.00%
Accrual Adjustment (+ -)					
Ending Balance		\$13,833			
Population		23,920			
Per Capita Public Health Revenue		\$13.95			

