

Wright County Health Department

COUNTY Fiscal Year	Revenue Source	Wright 2020	Percent of Agency's Total	Population 10,000-24,999 Ave. Percentage	Statewide 2020 Average Percentage
Beginning Balance		\$432,361			
Local Revenues					
Taxes		\$176,700	10.89%	30.12%	42.58%
Interest		\$3,921	0.24%	0.73%	0.69%
Vital Records		\$22,988	1.42%	2.06%	2.82%
Donations		\$9,106	0.56%	0.69%	0.40%
Fees		\$2,860	0.18%	2.43%	4.31%
Other		\$237,520	14.64%	14.09%	10.43%
Total Local Revenues		\$453,095	27.94%	50.12%	61.24%
DHSS Revenues					
Core Public Health	State	\$52,606	3.24%	5.66%	4.04%
Immunizations/Vaccine	State		0.00%	0.00%	0.00%
Immunizations/Vaccine	Federal		0.00%	0.25%	0.13%
MCH	Federal	\$20,463	1.26%	1.74%	1.15%
School Health	State		0.00%	0.02%	0.01%
WIC Administration	Federal	\$946,354	58.35%	9.16%	6.12%
Child Care Inspections	Federal	\$3,396	0.21%	0.12%	0.11%
Child Care Nurse Consultant	Federal	\$4,477	0.28%	0.26%	0.14%
AIDS Funding	Federal		0.00%	0.00%	2.29%
PHEP	Federal	\$15,408	0.95%	1.50%	1.49%
BCCCP/Show Me Healthy Women	State	\$591	0.04%	0.01%	0.03%
BCCCP/Show Me Healthy Women	Federal	\$1,373	0.08%	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	\$16,332	1.01%	0.61%	0.35%
Other DHSS	Federal	\$60,209	3.71%	4.18%	3.14%
Other DHSS	Other Sources		0.00%	0.00%	0.00%
Total DHSS Federal		\$1,051,680	64.84%	17.65%	14.77%
Total DHSS State		\$69,530	4.29%	6.30%	4.43%
Total DHSS Other		\$0	0.00%	0.00%	0.00%
Total DHSS Combined Revenues		\$1,121,209	69.13%	23.95%	19.19%
Other Revenues					
Medicaid/MC+ (Non-Home Health)		\$30,897	1.91%	1.22%	1.81%
Medicare - (Non-Home Health)		\$1,691	0.10%	0.58%	0.24%
Family Planning Title X		\$10,000	0.62%	0.35%	0.59%
Other MO Departments (DOC, DESE, etc.)			0.00%	0.02%	0.12%
Insurance Billing		\$4,964	0.31%	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		\$47,552	2.93%	25.92%	19.57%
Total Revenue All Sources		\$1,621,856	100.00%	100.00%	100.00%
Expenditures					
Salaries/Wages		\$429,429	27.93%	53.02%	47.69%
Fringe Benefits		\$102,989	6.70%	14.23%	15.06%
Supplies/Equipment		\$80,646	5.25%	8.04%	6.57%
Contracted Services			0.00%	3.95%	13.83%
Travel		\$4,455	0.29%	1.12%	0.55%
Utilities/Rent		\$22,966	1.49%	1.97%	1.42%
Election Costs			0.00%	0.21%	0.10%
Capital Expenditures		\$76,068	4.95%	2.80%	1.73%
Other		\$820,814	53.39%	14.68%	13.05%
Total Expenditures		\$1,537,366	100.00%	100.00%	100.00%
Accrual Adjustment (+ -)					
Ending Balance		\$516,851			
Population		18,289			
Per Capita Public Health Revenue		\$88.68			
Tax Rate		\$0.0821			

