



CHILDREN'S TRUST FUND BOARD
TWO YEARS ENDED JUNE 30, 1999

**From The Office Of State Auditor
Claire McCaskill**

Report No. 2000- 37
May 19, 2000
www.auditor.state.mo.us

AUDIT REPORT



Office Of The
State Auditor Of Missouri
Claire McCaskill

May 2000

The State Auditor conducted a financial and compliance audit of the Children's Trust Fund Board for the two years ended June 30, 1999. The State Auditor issued an unqualified opinion on the board's financial statements. In addition, the audit did not note any material instances of noncompliance nor any material weaknesses in internal controls. The State Auditor conducts this regular audit as a voluntary service as requested by the Children's Trust Fund Board.

The Children's Trust Fund Board was established by state statute to provide child abuse and neglect public awareness programs throughout the state. Under statutory provisions, any individual or corporation may designate a part or all of his/her income tax refund to be contributed to the Children's Trust Fund. Additional funding is derived from contributions made directly to the Children's Trust Fund, fees on marriage licenses, certified copies of marriage licenses, vital records, and federal grants.

The board is empowered to enter into contracts with public or private agencies, schools, or qualified individuals to establish community-based educational and service programs focused on the prevention of child abuse and neglect. The programs include crisis care, home visiting, counseling, and support groups. The board also provides public education about the problem of child abuse and neglect and how Missouri citizens can contribute to prevention efforts.

Program disbursements of \$1.6 and \$1.8 million were distributed to recipient programs in fiscal years 1999 and 1998 respectively. A complete listing of recipient programs and other financial schedules outlining appropriations and expenditures of the Children's Trust Fund are available in this report.

YELLOW SHEET

CHILDREN’S TRUST FUND BOARD

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FINANCIAL SECTION

State Auditor's Reports



CLAIRE C. McCASKILL
Missouri State Auditor

INDEPENDENT AUDITOR'S REPORT ON
THE FINANCIAL STATEMENTS

Honorable Mel Carnahan, Governor
and
Members of the Children's Trust Fund Board
and
Bill Heberle, Executive Director
Jefferson City, MO 65102

We have audited the accompanying financial statements of the Children's Trust Fund and the general fixed assets account group of the Children's Trust Fund Board as of and for the years ended June 30, 1999, and 1998. These financial statements are the responsibility of the board's management. Our responsibility is to express an opinion on these financial statements based on our audit.

We conducted our audit in accordance with generally accepted auditing standards and Government Auditing Standards, issued by the Comptroller General of the United States. Those standards require that we plan and perform the audit to obtain reasonable assurance about whether the financial statements are free of material misstatement. An audit includes examining, on a test basis, evidence supporting the amounts and disclosures in the financial statements. An audit also includes assessing the accounting principles used and significant estimates made by management, as well as evaluating the overall financial statement presentation. We believe that our audit provides a reasonable basis for our opinion.

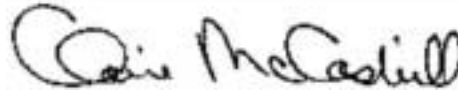
In our opinion, the financial statements referred to in the first paragraph present fairly, in all material respects, the financial position of the Children's Trust Fund and the general fixed assets account group of the Children's Trust Fund Board as of June 30, 1999, and 1998, and the results of its operations for the years then ended in conformity with generally accepted accounting principles.

In accordance with *Government Auditing Standards*, we also have issued our report dated January 18, 2000, on our consideration of the board's internal control over financial reporting and on our tests of its compliance with certain provisions of laws, regulations, contracts, and grants.

Our audit was made for the purpose of forming an opinion on the financial statements, taken as a whole, that are referred to in the first paragraph. The accompanying financial information listed as supplementary data in the table of contents is presented for purposes of additional analysis. Such information has been subjected to the auditing procedures applied in the audit of the financial statements and, in our opinion, is fairly presented in all material respects in relation to the financial statements taken as a whole.

The accompanying History, Organization, and Statistical Information is presented for informational purposes. This information was obtained from the board's management and was not subjected to the auditing procedures applied in the audit of the financial statements referred to above.

An integral part of the board's funding comes from federal awards. Those federal awards are reported on in the State of Missouri Single Audit Report issued by the State Auditor's office. The single audit is conducted in accordance with the provisions of Office of Management and Budget Circular A-133, *Audits of States, Local Governments, and Non-Profit Organizations*.



Claire McCaskill
State Auditor

January 18, 2000 (fieldwork completion date)

The following auditors participated in the preparation of this report:

Director of Audits:	Tom Kremer, CPA
Audit Manager:	Randy Doerhoff, CPA
In-Charge Auditor:	Chris Bach
Audit Staff:	Frank Verslues



CLAIRE C. McCASKILL
Missouri State Auditor

INDEPENDENT AUDITOR'S REPORT ON COMPLIANCE
AND ON INTERNAL CONTROL OVER FINANCIAL REPORTING

Honorable Mel Carnahan, Governor
and
Members of the Children's Trust Fund Board
and
Bill Heberle, Executive Director
Jefferson City, MO 65102

We have audited the financial statements of the Children's Trust Fund Board as of and for the years ended June 30, 1999, and 1998, and have issued our opinion thereon dated January 18, 2000. We conducted our audit in accordance with generally accepted auditing standards and the standards applicable to financial audits contained in *Government Auditing Standards*, issued by the Comptroller General of the United States.

Compliance

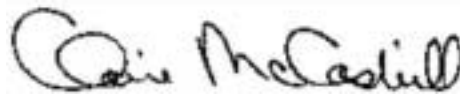
As part of obtaining reasonable assurance about whether the financial statements of the Children's Trust Fund Board are free of material misstatement, we performed tests of the board's compliance with certain provisions of laws, regulations, contracts, and grants, noncompliance with which could have a material effect on the determination of financial statement amounts. However, providing an opinion on compliance with those provisions was not an objective of our audit, and accordingly, we do not express such an opinion. The results of our tests disclosed no material instances of noncompliance that are required to be reported under *Government Auditing Standards*.

Internal Control Over Financial Statement Reporting

In planning and performing our audit of the financial statements of the Children's Trust Fund Board, we considered the board's internal control over financial reporting in order to determine our auditing procedures for the purpose of expressing our opinion on the financial statements and not to provide assurance on the internal control over financial reporting. Our consideration of the internal control over financial reporting would not necessarily disclose all matters in the internal control over financial reporting that might be material weaknesses. A

material weakness is a condition in which the design or operation of one or more of the internal control components does not reduce to a relatively low level the risk that misstatements in amounts that would be material to the financial statements being audited may occur and not be detected within a timely period by employees in the normal course of performing their assigned functions. We noted no matters involving the internal control over financial reporting and its operation that we consider to be material weaknesses.

This report is intended for the information of the management of the Children's Trust Fund Board and other applicable government officials. However, this report is a matter of public record and its distribution is not limited.

A handwritten signature in black ink, appearing to read "Claire McCaskill". The signature is written in a cursive, flowing style.

Claire McCaskill
State Auditor

January 18, 2000 (fieldwork completion date)

Financial Statements

Exhibit A-1

CHILDREN'S TRUST FUND BOARD
 COMBINED BALANCE SHEET
 JUNE 30, 1999

	Children's Trust Fund	General Fixed Assets Account Group	Total (Memorandum Only)
ASSETS			
Cash and investments	\$ 3,873,996	0	3,873,996
Income tax contributions receivable	0	0	0
County recorder fees receivable	70,623	0	70,623
Vital records sales receivable	41,646	0	41,646
Interest receivable	51,725	0	51,725
Fixed assets	0	47,596	47,596
Total Assets	\$ 4,037,990	47,596	4,085,586
LIABILITIES AND FUND EQUITY			
Liabilities:			
Accounts payable	\$ 72,473	0	72,473
Employee fringe benefits payable	3,685	0	3,685
Deferred federal grants	0	0	0
Deferred license plate fees	73,661	0	73,661
Total Liabilities	149,819	0	149,819
Fund Equity:			
Investment in general fixed assets	0	47,596	47,596
Fund balance -			
Reserve for trust principal (Note 3)	1,000,000	0	1,000,000
Unreserved	2,888,171	0	2,888,171
Total Fund Equity	3,888,171	47,596	3,935,767
Total Liabilities and Fund Equity	\$ 4,037,990	47,596	4,085,586

The accompanying Notes to the Financial Statements are an integral part of this statement.

Exhibit A-2

CHILDREN'S TRUST FUND BOARD
 COMBINED BALANCE SHEET
 JUNE 30, 1998

	Children's Trust Fund	General Fixed Assets Account Group	Total (Memorandum Only)
ASSETS			
Cash and investments	\$ 3,334,528	0	3,334,528
Income tax contributions receivable	9	0	9
County recorder fees receivable	68,194	0	68,194
Vital records sales receivable	44,243	0	44,243
Interest receivable	50,720	0	50,720
Fixed assets	0	49,354	49,354
Total Assets	\$ 3,497,694	49,354	3,547,048
LIABILITIES AND FUND EQUITY			
Liabilities:			
Accounts payable	\$ 158,765	0	158,765
Employee fringe benefits payable	2,943	0	2,943
Deferred federal grants	109,997	0	109,997
Deferred license plate fees	30,744	0	30,744
Total Liabilities	302,449	0	302,449
Fund Equity:			
Investment in general fixed assets	0	49,354	49,354
Fund balance -			
Reserve for trust principal (Note 3)	1,000,000	0	1,000,000
Unreserved	2,195,245	0	2,195,245
Total Fund Equity	3,195,245	49,354	3,244,599
Total Liabilities and Fund Equity	\$ 3,497,694	49,354	3,547,048

The accompanying Notes to the Financial Statements are an integral part of this statement.

Exhibit B

CHILDREN'S TRUST FUND BOARD
 COMPARATIVE STATEMENT OF REVENUES, EXPENDITURES, AND
 CHANGES IN FUND BALANCE
 CHILDREN'S TRUST FUND
 TWO YEARS ENDED JUNE 30, 1999

	Year Ended June 30,	
	<u>1999</u>	<u>1998</u>
REVENUES		
Income tax contributions	\$ 97,803	136,468
Other registration fees	2,125	0
County recorder fees	864,891	770,417
Vital records sales	591,763	582,385
Donations	49,384	12,986
Grants	817,977	814,786
Interest	189,103	198,179
Intergovernmental receipts	116,092	118,724
Vendor refunds	523	0
Total Revenues	<u>2,729,661</u>	<u>2,633,945</u>
EXPENDITURES		
Personal Service	146,970	155,737
Expense and Equipment	109,175	135,143
Employee fringe benefits	39,758	36,532
Program disbursements	1,651,677	1,845,731
Building lease	12,960	12,960
Total Expenditures (Note 4)	<u>1,960,540</u>	<u>2,186,103</u>
Transfers Out (Note 5)	76,195	104,749
Total Expenditures and Transfers out	<u>2,036,735</u>	<u>2,290,852</u>
REVENUE OVER (UNDER) EXPENDITURES	692,926	343,093
FUND BALANCE, JULY 1,	<u>3,195,245</u>	<u>2,852,152</u>
FUND BALANCE, JUNE 30,	<u>\$ 3,888,171</u>	<u>3,195,245</u>

The accompanying Notes to the Financial Statements are an integral part of this statement.

Exhibit C

CHILDREN'S TRUST FUND BOARD
 COMPARATIVE STATEMENT OF APPROPRIATIONS AND EXPENDITURES

	Year Ended June 30,					
	1999			1998		
	Appropriations	Expenditures	Lapsed Balances	Appropriations	Expenditures	Lapsed Balances
CHILDREN'S TRUST FUND						
Program disbursements	\$ 2,500,000	1,651,677	848,323	2,500,000	1,845,731	654,269
Personal service	168,480	146,970	21,510	163,641	155,737	7,904
Expense and equipment	146,239	109,175	37,064	146,239	135,143	11,096
Office lease, related services and utilities	12,960	12,960	0	12,960	12,960	0
Total Children's Trust Fund	\$ 2,827,679	1,920,782	906,897	2,822,840	2,149,571	673,269

The accompanying Notes to the Financial Statements are an integral part of this statement.

SUPPLEMENTARY DATA

Schedule 1

CHILDREN'S TRUST FUND BOARD
 COMPARATIVE STATEMENT OF EXPENDITURES (FROM APPROPRIATIONS)

	Year Ended June 30,				
	1999	1998	1997	1996	1995
Personal service	\$ 146,970	155,737	144,706	136,348	122,293
Travel and vehicle expense	15,037	22,136	19,111	14,590	20,195
Office and communication:					
Expense	81,299	132,080	59,180	60,461	81,934
Equipment purchase and repair	1,181	806	7,744	2,539	866
Institutional expense	17,404	16,642	14,553	19,553	14,229
Data processing - expense and equipment	588	2,976	3,942	21,002	5,226
Professional and technical services	6,932	32,978	94,075	8,550	7,290
Program payments	1,636,918	1,692,984	1,565,785	1,523,631	1,676,464
Other expense	14,453	93,231	13,936	7,575	5,440
Total	\$ <u>1,920,782</u>	<u>2,149,571</u>	<u>1,923,032</u>	<u>1,794,249</u>	<u>1,933,937</u>

The accompanying Note to the Supplementary Data is an integral part of this statement.

Schedule 2

CHILDREN'S TRUST FUND BOARD
 COMPARATIVE STATEMENT OF PROGRAM DISBURSEMENTS

	Year Ended June 30,	
	1999	1998
Barnes-Jewish Hospital	\$ 0	3,000
BJC Health Systems	0	14,878
Boys and Girls Club of Greater Kansas City	0	11,685
Boys and Girls Town of Missouri	0	1,000
Cardinal Glennon Hospital	1,848	2,928
Center for Family Resources	0	26,046
Central Missouri Counties Human Development Corporation	118,164	144,088
CHART Teen Task Force	4,016	1,000
Children's Mercy Hospital	0	11,725
Christos House	0	6,291
Citizens Against Spousal Abuse	0	9,493
Citizens For Missouri's Children "Kids Count"	50,000	50,000
Citizens Memorial Hospital	174,822	125,600
Clay County Health Department	0	283
Clinton Housing Authority	0	1,132
Community Counseling	0	2,558
Community Health Improvement	0	1,000
Community Health in Partnership Services	0	5,760
Community Partnership	0	546
DeLaSalle Education Center	0	24,876
Economic Security Corporation	0	30,755
Educational and Research Trust	1,135	3,065
Family Counseling Center of Missouri	0	23,327
Family Support Network	0	1,728
Freeman Neosho Hospital	0	1,000
Fulton Family Resource Center	0	1,000
Grace Hill Neighborhood Health	0	16,281
GW Medical Publishing Inc.	10,699	0
Health Service Management	141,700	314,230
Healthy Families Mid-America	0	1,635
Heart of America United Way	0	3,000
Henry County Health Center	0	1,637
Jefferson County Community Assistance Program	0	2,900
Kingdom House	3,613	1,000
Lafayette County Health Department	498	2,502
Literacy Council of Macon County	0	35,010
Media Cross	183,949	146,727
Meramec Regional Planning Commission	191,697	125,108

Schedule 2

CHILDREN'S TRUST FUND BOARD
COMPARATIVE STATEMENT OF PROGRAM DISBURSEMENTS

	Year Ended June 30,	
	1999	1998
Missouri Association For Child Abuse Prevention	\$ 20,000	24,094
Missouri Baptist Children's Home	0	3,000
Missouri Delta Medical Center	5,936	0
Missouri Juvenile Justice Association	0	23,000
MO - Span	1,000	0
National Committee to Prevent Child Abuse	139,860	99,016
North Central Missouri Mental Health Center	0	1,000
Nurses For Newborns Foundation	0	20,760
Ozark Action Incorporated	5,600	0
Ozark County Health Center	750	2,250
Pathways Community 2000	0	2,000
Pettis County Health Center	663	1,000
Phelps County Community Partnership	0	1,000
Progressive Youth Center	0	8,106
Randolph County Health Department	0	771
Ranken Jordan Home	0	6,318
Resource Development Institute	0	2,000
Rose Brooks Center	0	11,418
Safety Counsel of Greater St Louis	4,000	1,878
Share and Care Center For Special Needs	0	1,000
Southside Day Nursery	0	3,985
St. Louis Community Foundation	219,214	125,000
St. Louis Crisis Nursery	0	28,015
St. Louis Health Care Network	174,822	125,000
St. Louis University	0	4,000
St. Luke's Hospital	9,858	0
T.E.A.C.H.	1,000	0
Taney County Health Department	1,246	1,424
Texas County Food Pantry	0	480
Today and Tomorrow Educational Foundation	0	11,574
Truman Medical Center	3,000	0
United Way of Greater St. Louis	0	1,446
Washington County Memorial	174,822	126,000
West Central Missouri Community Action Agency	0	11,596
Woodruff and Company	0	4,906
Workshop on Wheels	0	7,042
Young Women's Christian Association	0	1,000
Other entities	7,765	30,858
Total Program Disbursements	\$ 1,651,677	1,845,731

The accompanying Note to the Supplementary Data is an integral part of this statement.

Schedule 3

CHILDREN'S TRUST FUND BOARD
STATEMENT OF CHANGES IN GENERAL FIXED ASSETS

	<u>Equipment</u>
BALANCE, July 1, 1997	\$ 75,274
Additions	7,784
Dispositions	<u>(33,704)</u>
BALANCE, June 30, 1998	49,354
Additions	645
Dispositions	<u>(2,403)</u>
BALANCE, June 30, 1999	<u><u>\$ 47,596</u></u>

The accompanying Note to the Supplementary Data is an integral part of this statement.

Notes to the Financial Statements and Supplementary Data

CHILDREN'S TRUST FUND BOARD
NOTES TO THE FINANCIAL STATEMENTS AND SUPPLEMENTARY DATA

Notes to the Financial Statements:

1 Summary of Significant Accounting Policies

A. Reporting Entity and Basis of Presentation

These financial statements present only selected data for the Children's Trust Fund and the General Fixed Asset Account Group of the Children's Trust Fund Board.

Revenues, expenditures, and changes in fund balance are presented in Exhibit B for the Children's Trust Fund. Appropriations from this fund are expended by or for the board for restricted purposes.

The "Total (Memorandum Only)" column is presented as additional analytical data. Because this column does not identify the restrictions that exist by fund or account group, it should be read only with reference to the details of each fund and account group.

Appropriations, presented in Exhibit C, are not separate accounting entities. They do not record the assets, liabilities, and equities of the related funds but are used only to account for and control the board's expenditures from amounts appropriated by the General Assembly.

Expenditures presented for any fund, appropriation, or program may not reflect the total cost of the related activity. Other direct and indirect costs provided by the board and other state agencies are not allocated to the applicable fund or program.

B. Basis of Accounting

The financial statements for the Children's Trust Fund, Exhibits A through B, are presented on the modified accrual basis of accounting which recognizes revenues when available and measurable and expenditures when the related liability is incurred.

The Statement of Appropriations and Expenditures, Exhibit C, is presented on the state's legal budgetary basis of accounting which recognizes expenditures on the encumbrance method. Expenditures include amounts payable or encumbered at June 30 and paid during the lapse period, which ends August 31 for regular appropriations and December 31 for capital improvement appropriations. The authority to expend appropriations ends with the close of the lapse period. However, the General Assembly may authorize reappropriation of the unexpended balances of capital improvement appropriations for the following year. The General Assembly also may authorize biennial capital improvement appropriations, for which the unexpended balances at June 30 of the first year of the two-year period are reappropriated for expenditure during the second year.

C. Fiscal Authority and Responsibility

The board administers transactions in the fund and account group listed below. The state treasurer as fund custodian and the Office of Administration provide administrative control over fund resources within the authority prescribed by the General Assembly.

Children's Trust Fund: Established by Section 210.173, RSMo 1994, to receive gifts, grants, and federal monies for establishing and developing programs to prevent or alleviate child abuse or neglect and for paying the administrative costs of the Children's Trust Fund Board. Appropriations from the fund authorize disbursements as directed by the Children's Trust Fund Board in accordance with the provisions under Sections 210.170 through 210.174, RSMo 1994. Any monies remaining in the fund are perpetually maintained for the purposes of the fund.

General Fixed Assets Account Group: This account group controls the balances, additions, and dispositions of the board's general fixed assets.

D. Employee Fringe Benefits

In addition to the social security system, employees are covered by the Missouri State Employees' Retirement System (MOSERS) (a noncontributory plan) and may participate in the state's health care, optional life insurance, deferred compensation, and cafeteria plans. The optional life insurance and cafeteria plans involve only employee contributions or payroll reductions. Also, the deferred compensation plan involves employee payroll deferrals and a monthly state matching contribution for each participating employee.

The state's required contributions for employee fringe benefits are paid from the same fund as the related payrolls. These contributions are for MOSERS (retirement, basic life insurance, and long-term disability benefits); social security and medicare taxes; health care premiums, and the deferred compensation plan match.

Employee fringe benefits in the financial statement at Exhibit B are the transfers from the Children's Trust Fund for costs related to salaries paid from that fund. Transfers related to salaries are not appropriated by agency and thus are not presented in the financial statement at Exhibit C.

The Governmental Accounting Standards Board's *Codification of Governmental Accounting and Financial Reporting Standards* requires certain disclosures regarding public employee retirement systems and postemployment benefits such as health care and insurance benefits provided to terminated employees. Required disclosures for the state financial reporting entity are included in the State of Missouri Comprehensive Annual Financial Report issued by the Office of Administration.

2 Cash

The balance of the Children's Trust Fund is pooled with other state funds and invested by the state treasurer.

3. Fund Balance Reserve for Trust Principal

In accordance with Section 210.173, RSMo 1994, the Children's Trust Fund maintains a perpetual reserve of \$1 million which is not available for expenditure.

4. Reconciliation of Total Expenditures to Appropriated Expenditures

Expenditures on Exhibit B reconcile to appropriated expenditures on Exhibit C as follows:

	Year Ended June 30,	
	1999	1998
Expenditures Per Exhibit B	\$ 1,960,540	2,186,103
Employee Fringe benefits	(39,758)	(36,532)
Expenditures per Exhibit C	\$ 1,920,782	2,149,571

5. Transfers Out

These amounts were transferred to the General Revenue Fund – State for the Children's Trust Fund's share of the refunds paid back to Missouri taxpayers under Article X, Sections 16 through 24 of the Constitution of Missouri (Hancock Amendment).

Note to the Supplementary Data:

6. General Fixed Assets

General fixed assets, which are recorded as expenditures when acquired, are capitalized at cost in the General Fixed Assets Account Group and are not depreciated.

History, Organization, and Statistical Information

**CHILDREN'S TRUST FUND BOARD
HISTORY, ORGANIZATION, AND STATISTICAL INFORMATION**

The Children's Trust Fund Board was established by Section 210.170, RSMo 1994, to provide child abuse and neglect public awareness programs throughout the state. Under the provisions of Section 210.174, RSMo 1994, any individual or corporation may designate a part or all of his/her income tax refund to be contributed to the Children's Trust Fund. Additional funding is derived from contributions made directly to the Children's Trust Fund, fees on marriage licenses, certified copies of marriage licenses, vital records, and federal grants.

The Children's Trust Fund Board has fifteen members. Eleven public members are appointed by the governor with the advice and consent of the Senate. Two members of the Missouri House of Representatives are appointed by the speaker of the House and two members of the Missouri Senate are appointed by the president pro tem of the Senate. Members of the Senate and House of Representatives serve on the Children's Trust Fund Board until their term in the House or Senate expires. Members serve until their successor is appointed. Members serving on the board as of January 2000 were:

<u>Members</u>	<u>City</u>	<u>Term Expires</u>
Richard Dunn, Chairman	Springfield	September 2000
Dudley McCarter	St. Louis	September 1998
Richard Goldberg	Maryland Heights	September 1997
Reverend Eugene Whelan	Independence	September 2000
Linda Ward	Kansas City	September 1997
James Monteleone	Town & Country	September 2002
Duke McVey	Jefferson City	October 2000
Sam Burton	Rolla	September 2001
Kay Lynne Myers	Kansas City	September 2000
Cristy Brouce	Raytown	September 2002
Mildred Jamison	Florissant	September 2002
Representative Emmy McClelland	Webster Groves	
Representative Patrick Dougherty	St. Louis	
Senator Harold Caskey		
Senator Betty Sims	St. Louis	

The board is empowered to enter into contracts with public or private agencies, schools, or qualified individuals to establish community-based educational and service programs focused on the prevention

of child abuse and neglect. The programs include crisis care, home visiting, counseling, and support groups. The board also provides public education about the problem of child abuse and neglect. These programs include crisis care, home visiting, counseling, and support groups. The board also provides public education about the problem of child abuse and neglect and how Missouri citizens can contribute to prevention efforts.

The board may appoint an executive director to perform administrative duties. Sarah Grim was appointed Executive Director in January 1996 and resigned in June 1998. Bill Heberle was appointed Executive Director in November 1998. Four other employees perform various administrative and clerical tasks.

* * * * *