

**Illinois Public Health Association
 FY 2019 Budget
 July 1, 2018 - June 30, 2019**

REVENUE

Membership			<u>IPHA Revenue</u>	<u>Total Revenue</u>
	Individual Dues	8,000		
	Affiliate Dues	102,000		
	Sub-Total		110,000	110,000
Conference/Workshop Fees (Attachment A)			29,500	43,656
AmeriCorps Programs (Attachment B)				195,000
HIV Lead Agency (Attachment C)			218,097	210,472
Internship Programs (Attachment D)			0	3,621,380
Other Projects (Attachment E)			106,512	0
Other Revenue (Attachment F)			12,500	353,131
Salud Latina/Health Equity (Attachment G)			18,622	122,998
TOTAL REVENUE			561,380	567,911
				5,012,288
				4,909,864

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EXPENDITURES

<u>Line Item</u>	<u>Amount</u>
Personal Services*	300,000
Fica Match/Unemployment	27,000
Employee Insurance (Health/life/dental/vision)	25,700
Sub-Total	352,700
Consultant/Contractors	51,500
Information Systems	15,500
Legislative Consultant	36,000
Purchased Services	31,000
Audit	18,000
Accounting Services	6,000
Internet Services	4,500
Duplication/Printing/Typesetting	0
Legal Fees	0
Legislative Services (Hannah)	2,500
Supplies (Office/Program Supplies)	6,000
Shipping/Handling (Postage/Delivery)	3,500
Postage	3,000
Delivery Services	500
Travel	12,000
Occupancy Costs	72,800
Rent	50,000
Insurance (business)	1,800
Telephone/Conference Calls	6,000
Repair/Maintenance	0
Custodial Services/Recycle	15,000
Other	20,600
Software Purchase	0
Equipment Purchase	0

Equipment Rental	8,500
Equipment Repair	500
Dues	2,300
Registration Fees	0
Miscellaneous (meeting space, banquets, speaker fees, etc.)	3,500
Financial Fees	4,000
Recognition/Support	0
Insurance (Board)	1,600
Insurance (Employee liab)	200
IPHA Planning/Development/Section Support	10,000
APHA Membership/Support	2,000
CCEWD (non-personal services expenses)	0
Executive Council	10,000
Scholarships/Awards	8,000
Operating Reserve Payment	0
Membership (Printing/Postage)	0
Nominating (Printing/Postage)	0
Operating Contingency	0
Sub-Total Operations	580,100
Grant Offsets for IPHA General Salaries/FICA	158,624
Total Operations Detail	738,724

Revenue	\$567,911
Balance	(\$170,813)

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**Revenue: Attachment A
 Conferences/Workshops/Trainings**

<u>Conference/Workshop</u>	<u>Revenue</u>	<u>Expenses</u>	<u>IPHA Services & Admin Fees</u>
Annual Meeting (IPHA)	45,000	40,000	5,000
Legislative Action Day (IPHA)	5,000	5,000	0
School Health	125,000	102,500	22,500
Suicide Prevention	10,000	8,000	2,000
Public Health 3.0 Forum	10,000	10,000	0
CDPH Training/Guide	16,456	2,300	14,156
TOTAL	211,456	167,800	43,656

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**Revenue: Attachment B
AmeriCorps Programs**

<u>Project/Activity</u>	<u>Expenses</u>	IPHA Services & <u>Admin Fees</u>	<u>Total</u>
AmeriCorps State	531,130	66,149	597,279
TOTAL	531,130	66,149	597,279

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**Revenue: Attachment C
 HIV Programs**

<u>Project/Activity</u>	<u>Expenses</u>		<u>IPHA Services/ Admin Fees</u>		<u>Total</u>	
HIV Prevention Lead Agency	2,985,671		90,829		3,076,500	
Minority Health ADAP	45,000		5,000		50,000	
Third Party HIV Billing	205,170		94,830		300,000	
MAI ADAP Media	0	111,255	0	7,625	0	118,880
Communities of Color at Risk	56,187		19,813		76,000	
TOTAL	3,292,028	3,403,283	210,472	218,097	3,502,500	3,621,380

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**Revenue: Attachment D
Internship Programs**

<u>Project/Activity</u>	<u>Expenses</u>	<u>IPHA Services/ Admin Fees</u>	<u>Total</u>
NONE			
TOTAL	0	0	0

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**Revenue: Attachment E
 Other Projects**

<u>Project/Activity</u>	<u>Expenses</u>	<u>IPHA Services & Admin Fees</u>	<u>Total</u>
Vaccine Project*	8,055	2,176	10,231
HIV/AIDS Outreach	185,204	64,296	249,500
IAPHA		30,000	30,000
MH Hepatitis B	21,360	2,040	23,400
Chronic Disease	32,000	8,000	40,000
Total	246,619	106,512	353,131

* Rebates transferred to offset sustaining affiliate dues for members purchasing flu vaccine

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**Revenue: Attachment F
Other Revenue**

<u>Project/Activity</u>	<u>Revenue</u>
Interest	1,500
Transfer from Scholarship Investment Fund	1,000
Scholarship Donations	5,000
Sponsorships/Donations*	5,000
Total	12,500

* Other than scholarship donations

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**Revenue: Attachment G
Health Equity**

<u>Project/Activity</u>	<u>Expenses</u>	IPHA Services & <u>Admin Fees</u>	<u>Total</u>
Komen Friends Helping Friends	11,322	1,755	13,077
Northwestern-Clinical Trials Awareness	62,205	13,295	75,500
Northwestern-National Lupus Outreach	3,978	585	4,563
Komen Women of Color	26,871	2,987	29,858
	104,376	18,622	122,998