

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

**REVENUE**

<b>Membership</b>			<b><u>IPHA Revenue</u></b>	<b><u>Total Revenue</u></b>
	Individual Dues	8,000		
	Affiliate Dues	102,000		
	Sub-Total		<b>110,000</b>	<b>110,000</b>
<b>Conference/Workshop Fees (Attachment A)</b>			<b>43,656</b>	<b>44,439</b>
<b>AmeriCorps Programs (Attachment B)</b>			<b>66,149</b>	<b>76,149</b>
<b>HIV Lead Agency (Attachment C)</b>			<b>210,472</b>	<b>215,929</b>
<b>Internship Programs (Attachment D)</b>			<b>0</b>	<b>3,502,500</b>
<b>Other Projects (Attachment E)</b>			<b>106,512</b>	<b>126,669</b>
<b>Other Revenue (Attachment F)</b>			<b>12,500</b>	<b>31,000</b>
<b>Salud Latina/Health Equity (Attachment G)</b>			<b>18,622</b>	<b>20,445</b>
<b>TOTAL REVENUE</b>			<b>567,911</b>	<b>624,631</b>
			<b>4,909,864</b>	<b>5,103,697</b>

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

**EXPENDITURES**

<b><u>Line Item</u></b>	<b><u>Amount</u></b>	
<b>Personal Services*</b>	<b>210,000</b>	<b>300,000</b>
<b>Fica Match/Unemployment</b>	<b>21,000</b>	<b>27,000</b>
<b>Employee Insurance (Health/life/dental/vision)</b>	<b>15,000</b>	<b>25,700</b>
Sub-Total	246,000	352,700
<b>Consultant/Contractors</b>	<b>51,500</b>	
Information Systems	15,500	
Legislative Consultant	36,000	
<b>Purchased Services</b>	<b>31,000</b>	
Audit	18,000	
Accounting Services	6,000	
Internet Services	4,500	
Duplication/Printing/Typesetting	0	
Legal Fees	0	
Legislative Services (Hannah)	2,500	
<b>Supplies (Office/Program Supplies)</b>	<b>6,000</b>	
<b>Shipping/Handling (Postage/Delivery)</b>	<b>3,500</b>	
Postage	3,000	
Delivery Services	500	
<b>Travel</b>	<b>12,000</b>	
<b>Occupancy Costs</b>	<b>72,800</b>	
Rent	50,000	
Insurance (business)	1,800	
Telephone/Conference Calls	6,000	
Repair/Maintenance	0	
Custodial Services/Recycle	15,000	
<b>Other</b>	<b>20,600</b>	
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	
<b>IPHA Planning/Development/Section Support</b>	<b>10,000</b>	
<b>APHA Membership/Support</b>	<b>2,000</b>	
<b>CCEWD (non-personal services expenses)</b>	<b>0</b>	
<b>Executive Council</b>	<b>10,000</b>	
<b>Scholarships/Awards</b>	<b>8,000</b>	
<b>Operating Reserve Payment</b>	<b>0</b>	
<b>Membership (Printing/Postage)</b>	<b>0</b>	
<b>Nominating (Printing/Postage)</b>	<b>0</b>	
<b>Operating Contingency</b>	<b>0</b>	
<b>Sub-Total Operations</b>	<b>473,400</b>	<b>580,100</b>
<b>Grant Offsets for IPHA General Salaries/FICA</b>	<b>219,573</b>	<b>158,624</b>
<b>Total Operations Detail</b>	<b>692,973</b>	<b>738,724</b>

Revenue	\$624,631	\$567,911
Balance	(\$68,342)	(\$170,813)

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

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

<u>Conference/Workshop</u>	<u>Revenue</u>		<u>Expenses</u>		<u>IPHA Services &amp; 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	7,450	<del>10,000</del>	5,950	<del>5,950</del>	1,500	<del>2,000</del>
Public Health 3.0 Forum	10,000		10,000		0	
CDPH Training/Guide	16,456		2,300		14,156	
<i>AMSR Trainings*</i>	<i>11,900</i>		<i>10,617</i>		<i>1,283</i>	
<b>TOTAL</b>	<b>208,906</b>	<b><del>211,456</del></b>	<b>165,750</b>	<b><del>167,800</del></b>	<b>44,439</b>	<b><del>43,656</del></b>

*\*New project*

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

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

<u>Conference/Workshop</u>	<u>Revenue</u>		<u>Expenses</u>		<u>IPHA Services &amp; 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	7,450	<del>10,000</del>	5,950	5,950	1,500	<del>2,000</del>
Public Health 3.0 Forum	10,000		10,000		0	
CDPH Training/Guide	16,456		2,300		14,156	
<i>AMSR Trainings*</i>	<i>11,900</i>		<i>10,617</i>		<i>1,283</i>	
<b>TOTAL</b>	<b>208,906</b>	<b><del>211,456</del></b>	<b>165,750</b>	<b><del>167,800</del></b>	<b>44,439</b>	<b><del>43,656</del></b>

*\*New project*

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

**Revenue: Attachment B  
 AmeriCorps Programs**

<u>Project/Activity</u>	<u>Expenses</u>		<u>IPHA Services &amp; Admin Fees</u>		<u>Total</u>
AmeriCorps State	531,130	521,130	66,149	76,149	597,279
<b>TOTAL</b>	<b>531,130</b>	<b>521,130</b>	<b>66,149</b>	<b>76,149</b>	<b>597,279</b>

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

**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	2,975,540	<del>2,985,671</del>	100,960	<del>90,829</del>	3,076,500
Minority Health ADAP	45,000		5,000		50,000	
Third Party HIV Billing	214,313	<del>205,170</del>	85,687	<del>94,830</del>	300,000	
MAI ADAP Media	0		0		0	
Communities of Color at Risk	90,718	<del>56,187</del>	24,282	<del>19,813</del>	115,000	76,000
<b>TOTAL</b>	<b>3,325,571</b>	<b>3,292,028</b>	<b>215,929</b>	<b>210,472</b>	<b>3,541,500</b>	<b>3,502,500</b>

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

**Revenue: Attachment D  
Internship Programs**

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

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

**Revenue: Attachment E  
Other Projects**

<u>Project/Activity</u>	<u>Expenses</u>		<u>IPHA Services &amp; Admin Fees</u>		<u>Total</u>
Vaccine Project*		8,055		2,176	10,231
HIV/AIDS Outreach	<del>185,204</del>	185,661	<del>64,296</del>	63,839	249,500
IAPHA				30,000	30,000
MH Hepatitis B	<del>21,360</del>	40,546	<del>2,040</del>	4,654	<del>23,400</del> 45,200
Chronic Disease/CHW	<del>32,000</del>	100,000	<del>8,000</del>	25,000	<del>40,000</del> 125,000
<i>UIC Health Work Collaborative**</i>		<i>6,000</i>		<i>0</i>	<i>6,000</i>
<i>Stroke Webinar Series**</i>		<i>8,000</i>		<i>1,000</i>	<i>9,000</i>
 Total	 <b><del>246,619</del></b>	 <b>348,262</b>	 <b><del>106,512</del></b>	 <b>126,669</b>	 <b><del>353,131</del> 474,931</b>

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

\*\* *New projects*

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

**Revenue: Attachment F  
Other Revenue**

<b><u>Project/Activity</u></b>	<b><u>Revenue</u></b>
Interest	20,000
Transfer from Scholarship Investment Fund	1,000
Scholarship Donations	5,000
Sponsorships/Donations*	5,000
<b>Total</b>	<b>31,000</b>

\* Other than scholarship donations

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

**Revenue: Attachment G  
 Health Equity**

<u>Project/Activity</u>	<u>Expenses</u>	<u>IPHA Services &amp; 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	6,195	<del>3,978</del>	585	6,780	4,563
Komen Women of Color	26,871		2,987	29,858	
<i>Komen Amigas*</i>	<i>13,043</i>		<i>1,823</i>	<i>14,866</i>	
	119,636	<del>104,376</del>	20,445	<del>18,622</del>	140,081
					<del>122,998</del>

*\*New Project*