

**Illinois Public Health Association  
FY 2024 Budget  
July 1, 2023 - June 30, 2024**

**REVENUE**

<b>Membership</b>			<b><u>IPHA Revenue</u></b>	<b><u>Total Revenue</u></b>
	Individual Dues	5,000		
	Affiliate Dues	80,000		
	Sub-Total		<b>85,000</b>	<b>85,000</b>
<b>Conference/Workshop Fees (Attachment A)</b>		<b>21,000</b>	<b>11,000</b>	<b>33,000</b>
<b>HIV Lead Agency (Attachment B)</b>			<b>283,752</b>	<b>3,222,441</b>
<b>Other Projects (Attachment C)</b>		<b>872,563</b>	<b>868,196</b>	<b>11,492,684</b>
<b>Other Revenue (Attachment D)</b>			<b>16,000</b>	<b>16,000</b>
<b>TOTAL REVENUE</b>		<b>1,278,315</b>	<b>1,263,948</b>	<b>14,849,125</b>

**Illinois Public Health Association  
FY 2024 Budget  
July 1, 2023 - June 30, 2024**

**EXPENDITURES**

<u>Line Item</u>	<u>Amount</u>	<u>Adjusted Amount</u>
<b>Personal Services (100% IPHA General staff)</b>	<b>721,500</b>	
Less offset from grants	450,000	
<b>Adjusted Total IPHA General Personal Services costs</b>		<b>271,500</b>
<b>Fica Match/Unemployment</b>	<b>68,543</b>	
Less offset from grants	42,750	
<b>Adjusted Total IPHA General Fica Match/Unemployment costs</b>		<b>25,793</b>
<b>Employee Insurance (Health/life/dental/vision)</b>	<b>27,417</b>	
Less offset from grants	17,100	
<b>Adjusted Total IPHA General Insurance costs</b>		<b>10,317</b>
<b>Sub-Total</b>	<b>817,460</b>	<b>307,610</b>
<b>Consultant/Contractors</b>	<b>90,268</b>	
Cybernautics (web site)	5,268	
Information Systems	25,000	
Legislative Consultant	60,000	
<b>Purchased Services</b>	<b>63,300</b>	
Audit	29,000	
Accounting Services	9,000	
Internet Services	17,100	
Duplication/Printing/Typesetting	500	
Legal Fees	5,000	
Legislative Services (Hannah)	2,700	
<b>Supplies (Office/Program Supplies)</b>	<b>12,000</b>	
<b>Shipping/Handling (Postage/Delivery)</b>	<b>1,150</b>	
Postage	750	
Delivery Services	400	
<b>Travel</b>	<b>15,000</b>	
<b>Occupancy Costs</b>	<b>180,020</b>	
Rent	130,800	
Insurance (business)	2,000	
Telephone/Conference Calls	10,000	
Repair/Maintenance	220	
Custodial Services/Recycle	37,000	
<b>Other</b>	<b>34,000</b>	
Software Subscriptions	5,000	
Equipment Purchase	0	

Equipment Rental	8,700	
Equipment Repair	500	
Dues	1,000	
Registration Fees	1,000	
Miscellaneous (meeting space, banquets, speaker fees, etc.)	10,000	
Financial Fees	4,000	
Recognition/Support	1,000	
Insurance (Board)	2,600	
Insurance (Employee liab)	200	
<b>IPHA Planning/Development/Section Support</b>	<b>22,000</b>	
<b>APHA Membership/Support</b>	<b>2,100</b>	
<b>Executive Council</b>	<b>10,000</b>	
<b>Scholarships/Awards</b>	<b>5,000</b>	
<b>Operating Contingency</b>	<b>521,501</b>	<b>535,868</b>
<b>Sub-Total Operations (non-Personal Services)</b>	<b>956,339</b>	
<b>Total Operations Detail</b>	<b>1,263,948</b>	<b>1,278,315</b>

Revenue	\$1,263,948
Less Exp.	\$1,263,948
Balance	\$0

**Illinois Public Health Association  
 FY 2024 Budget  
 July 1, 2023 - June 30, 2024**

**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 Webinars (IPHA)	5,000		0		5,000		
<del>CMHB Trainings</del>	<del>0</del>	<del>16,000</del>	<del>0</del>		<del>6,000</del>	<del>0</del>	<del>10,000</del>
Supervisory Skills Trainings	12,000		6,000		6,000		
 TOTAL	 17,000	 33,000	 6,000		 12,000	 11,000	 21,000

**Illinois Public Health Association  
FY 2024 Budget  
July 1, 2023 - June 30, 2024**

**Revenue: Attachment B  
HIV Programs**

<b><u>Project/Activity</u></b>	<b><u>Expenses</u></b>	<b>IPHA Services/ <u>Admin Fees</u></b>	<b><u>Total</u></b>
HIV Prevention Lead Agency	2,291,011	130,639	2,421,650
Communities of Color at Risk	180,571	41,331	221,902
Gilead HIV Age Positively	170,735	62,265	233,000
HIV 3rd Party Billing	296,372	49,517	345,889
<b>TOTAL</b>	<b>2,938,689</b>	<b>283,752</b>	<b>3,222,441</b>

**Illinois Public Health Association  
FY 2024 Budget  
July 1, 2023 - June 30, 2024**

**Revenue: Attachment C  
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	135,240		64,760	200,000		
IAPHA	1,000		39,000	40,000		
MH Hepatitis B	30,322		9,678	40,000		
CDC I'll Vaccinate	86,075	<del>71,700</del>	19,800	105,875	90,000	
COVID Health Equity	3,588,131		123,592	3,711,723		
COVID IVAX	4,015,632		127,182	4,142,814		
DCEO Comm. Navigator	648,447		126,288	774,735		
PHIMC Routine HIV Screening	0		15,000	15,000		
Alzheimer's Disease Early Detection and Awareness Campaign	546,739		53,261	600,000		
HRSA	777,427		40,754	818,181		
COVID RIM	111,232	<del>115,315</del>	23,768	135,000		
Adult Vaccination	105,039	<del>102,821</del>	29,961	135,000		
Pediatric Vaccination-Reg. 4	62,253		27,747	90,000		
Pediatric Vaccination-Reg 5	63,744		26,256	90,000		
COVID Homeless Support	70,208		29,792	100,000		
CHW Capacity Building	255,058	<del>383,087</del>	77,942	333,000	500,000	
<i>Preventing ACES Post Covid</i>	173,761		26,239	200,000		
<i>LGBTQ+ Older Adult Violence Prev.</i>	0		5,000	5,000		
<b>Total</b>	<b>10,678,363</b>	<b><del>10,620,121</del></b>	<b>868,196</b>	<b><del>872,563</del></b>	<b>11,546,559</b>	<b>11,492,684</b>

\* Rebates transferred to offset sustaining affiliate dues for members purchasing flu vaccine  
*italics indicates new program*

**Illinois Public Health Association  
FY 2024 Budget  
July 1, 2023 - June 30, 2024**

**Revenue: Attachment D**

<b><u>Project/Activity</u></b>	<b><u>Revenue</u></b>
Interest	15,000
Transfer from Scholarship Investment Fund	1,000
Scholarship Donations	0
<b>Total</b>	<b>16,000</b>