

**Illinois Public Health Association
 FY 2023 Budget
 July 1, 2022 - June 30, 2023**

REVENUE

Membership			<u>IPHA Revenue</u>	<u>Total Revenue</u>
	Individual Dues	5,000		
	Affiliate Dues	80,000		
	Sub-Total		85,000	85,000
Conference/Workshop Fees (Attachment A)			21,000	33,000
AmeriCorps Programs (Attachment B)			14,601	41,654
HIV Lead Agency (Attachment C)			228,117	3,389,500
Other Projects (Attachment D)			950,628	22,370,654
Other Revenue (Attachment E)			11,000	11,000
TOTAL REVENUE			1,310,346	25,930,808

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EXPENDITURES

<u>Line Item</u>	<u>Amount</u>
Personal Services	566,264
Fica Match/Unemployment	53,777
Employee Insurance (Health/life/dental/vision)	21,518
Sub-Total	641,559
Consultant/Contractors	85,000
Information Systems	25,000
Legislative Consultant	60,000
Purchased Services	70,800
Audit	27,000
Accounting Services	8,500
Internet Services	17,100
Duplication/Printing/Typesetting	500
Legal Fees	15,000
Legislative Services (Hannah)	2,700
Supplies (Office/Program Supplies)	12,000
Shipping/Handling (Postage/Delivery)	1,150
Postage	750
Delivery Services	400
Travel	7,000
Occupancy Costs	182,620
Rent (Springfield & Chicago)	133,600
Insurance (business)	1,800
Telephone/Conference Calls	10,000
Repair/Maintenance	220
Custodial Services/Recycle	37,000
Other	28,000
Software Purchase	0
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)	1,600
Insurance (Employee liab)	200
IPHA Planning/Development/Section Support	22,000
APHA Membership/Support	2,000
Executive Council	7,000
Scholarships/Awards	5,000
Operating Contingency	246,217
Sub-Total Operations	1,310,346
Grant Offsets for IPHA General Salaries/FICA	416,933
Total Operations Detail	893,413

Revenue	\$1,310,346
Less Offsets	\$416,933
Less Exp.	\$893,413
Balance	(\$0)

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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 Webinars (IPHA)	5,000	0	5,000
CMHB Trainings	16,000	6,000	10,000
Supervisory Skills Trainings	12,000	6,000	6,000
TOTAL	33,000	12,000	21,000

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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	27,053	14,601	41,654
TOTAL	27,053	14,601	41,654

NOTE: Program will be discontinued in September

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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	2,941,633	134,867	3,076,500
Communities of Color at Risk	52,015	27,985	80,000
Gilead HIV Age Positively	167,735	65,265	233,000
TOTAL	3,161,383	228,117	3,389,500

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**Revenue: Attachment D
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	134,375	65,625	200,000
IAPHA	728	36,172	36,900
MH Hepatitis B	29,459	10,541	40,000
Chronic Disease/CHW	101,700	23,300	125,000
CDC I'll Vaccinate	99,491	20,509	120,000
COVID Health Equity	9,819,549	180,451	10,000,000
COVID IVAX	10,516,523	506,000	11,022,523
Astra Zeneca	0	4,000	4,000
DCEO Comm. Navigator	120,546	29,454	150,000
IDOT Ped. Bike Safety	39,600	4,400	44,000
PHIMC Routine HIV Screening	0	18,000	18,000
IL Public Health Practitioner's Cert. Board			
Alzheimer's Disease Early Detection and Awareness Campaign	550,000	50,000	600,000
Total	21,420,026	950,628	22,370,654

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

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**Revenue: Attachment E
Other Revenue**

<u>Project/Activity</u>	<u>Revenue</u>
Interest	10,000
Transfer from Scholarship Investment Fund	1,000
Scholarship Donations	0
Total	11,000