

**Illinois Public Health Association
FY 2026 Budget
July 1, 2025 - June 30, 2026**

EXPENDITURES

<u>Line Item</u>	<u>Amount</u>	<u>Adjusted Amount</u>
Personal Services (100% IPHA General staff)	912,000	
Less offset from grants	403,244	
Adjusted Total IPHA General Personal Services costs		508,756
Fica Match/Unemployment	86,640	
Less offset from grants	38,308	
Adjusted Total IPHA General Fica Match/Unemployment costs		48,332
Employee Insurance (Health/life/dental/vision)	37,000	
Less offset from grants	15,323	
Adjusted Total IPHA General Insurance costs		21,677
Sub-Total	1,035,640	578,765
Consultant/Contractors	165,000	
Cybernautics (web site)	25,000	
Information Systems	25,000	
Communications Consultant	55,000	
Legislative Consultant	60,000	
Purchased Services	63,300	
Audit	29,000	
Accounting Services	9,000	
Internet Services	17,100	
Duplication/Printing/Typesetting	500	
Legal Fees	5,000	
Legislative Services (Hannah)	2,700	
Supplies (Office/Program Supplies)	10,000	
Shipping/Handling (Postage/Delivery)	1,150	
Postage	750	
Delivery Services	400	
Travel	15,000	
Occupancy Costs	160,220	148,020
Rent	143,000	130,800
Insurance (business)	2,000	
Telephone/Conference Calls	10,000	
Repair/Maintenance	220	
Recycle	5,000	
Other	159,720	
Software Subscriptions	5,000	

HealthPrism	120,000
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)	8,000
Insurance (Employee liab)	520

IPHA Planning/Development/Section Support	15,000
APHA Membership/Support	3,002
Executive Council	10,000
Scholarships/Awards	5,000
Operating Contingency	5,754
Sub-Total Operations (non-Personal Services)	743,946

Total Operations Detail **1,322,710**

Revenue	\$1,322,710
Less Exp.	\$1,322,710
Balance	(\$0)