

**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>33,000</b>
<b>HIV Lead Agency (Attachment B)</b>			<b>286,752</b>	<b>3,222,441</b>
<b>Other Projects (Attachment C)</b>			<b>655,324</b>	<b>12,094,226</b>
<b>Other Revenue (Attachment D)</b>			<b>16,000</b>	<b>16,000</b>
<b>TOTAL REVENUE</b>			<b>1,064,076</b>	<b>15,450,667</b>

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**EXPENDITURES**

<u>Line Item</u>	<u>Amount</u>	<u>Adjusted Amount</u>
<b>Personal Services (100% IPHA General staff)</b>	<b>719,016</b>	
Less offset from grants	368,114	
<b>Adjusted Total IPHA General Personal Services costs</b>		<b>350,902</b>
<b>Fica Match/Unemployment</b>	<b>68,307</b>	
Less offset from grants	34,971	
<b>Adjusted Total IPHA General Fica Match/Unemployment costs</b>		<b>33,336</b>
<b>Employee Insurance (Health/life/dental/vision)</b>	<b>27,323</b>	
Less offset from grants	13,988	
<b>Adjusted Total IPHA General Insurance costs</b>		<b>13,334</b>
<b>Sub-Total</b>	<b>814,645</b>	<b>397,572</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>10,000</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>2,000</b>
<b>Executive Council</b>	<b>10,000</b>
<b>Scholarships/Awards</b>	<b>5,000</b>
<b>Operating Contingency</b>	<b>634,338</b>
<b>Sub-Total Operations (non-Personal Services)</b>	<b>1,064,076</b>

**Total Operations Detail** **1,064,076**

Revenue	\$1,064,076
Less Exp.	\$1,064,076
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 &amp; 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  
HIV Programs**

<b><u>Project/Activity</u></b>	<b><u>Expenses</u></b>	<b><u>IPHA Services/ 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	167,735	65,265	233,000
HIV 3rd Party Billing	296,372	49,517	345,889
<b>TOTAL</b>	<b>2,935,689</b>	<b>286,752</b>	<b>3,222,441</b>

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**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
Chronic Disease/CHW	111,700	23,300	135,000
CDC I'll Vaccinate	71,700	18,300	90,000
COVID Health Equity	5,276,408	123,592	5,400,000
COVID IVAX	4,015,632	127,182	4,142,814
DCEO Comm. Navigator	<b>120,546</b>	<b>29,454</b>	<b>150,000</b>
PHIMC Routine HIV Screening	0	18,000	18,000
IL Public Health Practitioner's Cert. Board Alzheimer's Disease Early Detection and Awareness Campaign	546,739	53,261	600,000
HRSA	777,427	40,754	818,181
COVID RIM	115,315	19,685	135,000
Adult Vaccination	102,821	32,179	135,000
Pediatric Vaccination-Reg. 4	62,253	27,747	90,000
Pediatric Vaccination-Reg 5	63,744	26,256	90,000
<b>Total</b>	<b>11,438,902</b>	<b>655,324</b>	<b>12,094,226</b>

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

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**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>