

**Illinois Public Health Association
FY 2020 Budget
July 1, 2019 - June 30, 2020**

REVENUE

Membership			<u>IPHA Revenue</u>	<u>Total Revenue</u>
	Individual Dues	8,000		
	Affiliate Dues	102,000		
	Sub-Total		110,000	110,000
Conference/Workshop Fees (Attachment A)			(5,817) (411)	52,900 51,848
AmeriCorps Programs (Attachment B)			44,680	515,238
HIV Lead Agency (Attachment C)			240,206 175,681	3,563,500
Other Projects (Attachment D)			410,134 412,135	1,717,231 1,719,281
Other Revenue (Attachment E)			16,000	16,000
Salud Latina/Health Equity (Attachment F)			22,289 25,567	122,779 147,954
Purchasing Consortium Admin Fees (Attachment G)			36,090	36,090
TOTAL REVENUE			873,582 819,742	6,133,738 6,159,911

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EXPENDITURES

<u>Line Item</u>	<u>Amount</u>
Personal Services*	190,000
Fica Match/Unemployment	16,150
Employee Insurance (Health/life/dental/vision)	15,000
Sub-Total	221,150
Consultant/Contractors	63,500
Information Systems	15,500
Legislative Consultant	48,000
Purchased Services	31,000
Audit	18,000
Accounting Services	6,000
Internet Services	4,000
Duplication/Printing/Typesetting	500
Legal Fees	0
Legislative Services (Hannah)	2,500
Supplies (Office/Program Supplies)	6,000
Shipping/Handling (Postage/Delivery)	1,250
Postage	750
Delivery Services	500
Travel	12,000
Occupancy Costs	85,800
Rent	63,000
Insurance (business)	1,800
Telephone/Conference Calls	6,000
Repair/Maintenance	0
Custodial Services/Recycle	15,000
Other	21,500
Software Purchase	0
Equipment Purchase	0

Equipment Rental	8,700	
Equipment Repair	500	
Dues	1,000	
Registration Fees	3,000	
Miscellaneous (meeting space, banquets, speaker fees, etc.)	2,000	
Financial Fees	3,500	
Recognition/Support	1,000	
Insurance (Board)	1,600	
Insurance (Employee liab)	200	
IPHA Planning/Development/Section Support	15,000	
APHA Membership/Support	2,000	
CCEWD (non-personal services expenses)	0	
Executive Council	10,000	
Scholarships/Awards	8,000	
Operating Reserve Payment	0	
Membership (Printing/Postage)	0	
Nominating (Printing/Postage)	0	
Operating Contingency	1,028	54,868
Sub-Total Operations	478,228	
Grant Offsets for IPHA General Salaries/FICA	319,614	
Consortium Offsets for IPHA General Salaries/FICA	21,900	
Total Operations Detail	819,742	

Revenue	\$819,742
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 (IPHA)	30,848	31,000	37,759	38,100	(6,911)	(7,100)
Public Health 3.0 Forum	10,000		10,000		0	
AMSR Trainings	0		0		0	
<i>CMHB Trainings</i>	<i>10,000</i>		<i>4,500</i>		<i>5,500</i>	
<i>Tobacco Trainings</i>	<i>1,000</i>		<i>0</i>		<i>1,000</i>	
TOTAL	51,848	52,900	52,259	58,717	(411)	(5,817)

Italics indicates new grant

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**Revenue: Attachment B
AmeriCorps Programs**

<u>Project/Activity</u>	<u>Expenses</u>	<u>IPHA Services & Admin Fees</u>	<u>Total</u>
AmeriCorps State	470,558	44,680	515,238
TOTAL	470,558	44,680	515,238

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**Revenue: Attachment C
 HIV Programs**

<u>Project/Activity</u>	<u>Expenses</u>	<u>IPHA Services/</u>		<u>Total</u>
		<u>Admin Fees</u>		
HIV Prevention Lead Agency	2,959,332	116,168		3,075,500
Minority Health ADAP	103,713	95,012	9,287	113,000
Third Party HIV Billing	269,456	213,632	30,544	300,000
MAI ADAP Media	0	0		0
Communities of Color at Risk	55,318	19,682		75,000
TOTAL	3,387,819	3,323,294	175,681	3,563,500

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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	186,566			62,934		249,500
IAPHA	2,550			33,450		36,000
MH Hepatitis B	32,059	35,400		7,991	4,600	40,050
Chronic Disease/CHW	44,500			57,000		101,500
UIC Health Work Collaborative	6,000			0		6,000
Stroke Webinar Series	8,000			1,000		9,000
Immunization Coverage Levels	40,000	38,610		50,000	51,390	90,000
2020 Census Outreach: Southwest	586,979			113,021		700,000
2020 Census Outreach: Northwest	390,437			84,563		475,000
<i>APHA NPHW</i>	<i>2,000</i>			<i>0</i>		<i>2,000</i>
Total	1,307,097 1,307,146	410,134	412,135	1,717,231	1,719,281	

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

Italics indicates new grant

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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	5,000
Total	16,000

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**Revenue: Attachment F
 Health Equity**

<u>Project/Activity</u>	<u>Expenses</u>	<u>IPHA Services & Admin Fees</u>		<u>Total</u>
Northwestern-Clinical Trials Awareness	60,148		17,185	77,333
Komen Amigas	12,763	43,043	1,823	14,586
Komen Good Health/African Comm.	27,299		3,281	30,580
<i>Komen Amigas 2020</i>	<i>12,897</i>		<i>2,058</i>	<i>14,955</i>
<i>Komen-Njema Afya</i>	<i>9,280</i>		<i>1,220</i>	<i>10,500</i>
	122,387	400,490	25,567	22,289 147,954
				122,779

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**Revenue: Attachment G
Purchasing Consortium Administrative/Direct Costs**

<u>Project/Activity</u>	<u>IPHA Services & Admin Fees</u>	<u>Total</u>
Purchasing Consortium	36,090	36,090
TOTAL	36,090	36,090