



FISCAL YEAR 2017
APPROVED BUDGET

PRESENTED TO THE EXECUTIVE BOARD
MAY 2, 2016

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May 1, 2016

To: APHA Executive Board

From: Richard Cohen, PhD, FACHE
Georges C. Benjamin, MD, FACP

Subject: FY 2017 Proposed Budget

On behalf of the Finance & Audit Committee and APHA staff, we are pleased to present the FY 2017 Proposed Budget. We have created the 2017 budget to align our funding requirements within expected revenues. We are therefore presenting a balance budget.

The major sources of revenue for the Association are Membership, Publications, Conventions (Annual Meeting) and Grants and Contracts. Included in this fiscal year's budget is anticipated dues revenue from 21,900 individual members, 54 affiliates and 113 agency members. Publication sales projections are based on the 20th edition of CCDM, now in its third year, Standard Method Waste Water in its fifth year of publication, the fourth edition of Chronic Disease Epidemiology and four new books. Convention revenue is based on 13,500 Annual Meeting attendees (10,935 paid attendees). The FY 2017 Annual Meeting will take place in Denver, Colorado. The proposed grants and contracts budget represent funding's from the Centers for Disease Control and Prevention, the Aetna Foundation and the Kresge Foundation to name a few. APHA staff will identify additional grant opportunities throughout the fiscal year.

APHA uses the process of zero based budgeting by incorporating individual work plans and measuring them against the Association's strategic goals and objectives. Budget requests were developed based on those work plans. Each work plan includes a section to allocate activities against APHA's strategic plan. Work plan allocations were then applied to each individual cost center within the budget. Results of this allocation are presented in both report and graphical format.

The FY 2017 budget projects revenues and expenses at \$16,933,800, an increase of 1.95% compared to the FY 2016 budget. In the proposed budget, we have not included approximately \$600,000 in salary and fringe which may correlate to six to seven current full time staff positions. These positions may or may not continue to exist depending on availability of resources. The FY 2017 budget includes all proposed funded CDC grants. The CDC's notice of awards won't be received until June.

The proposed budget is both optimistic and challenging, and will require enormous work and discipline to attain the goals set forth. We hope we have clearly presented this budget and look forward to your feedback.

Thank you for all you do to support APHA.

Sincerely,

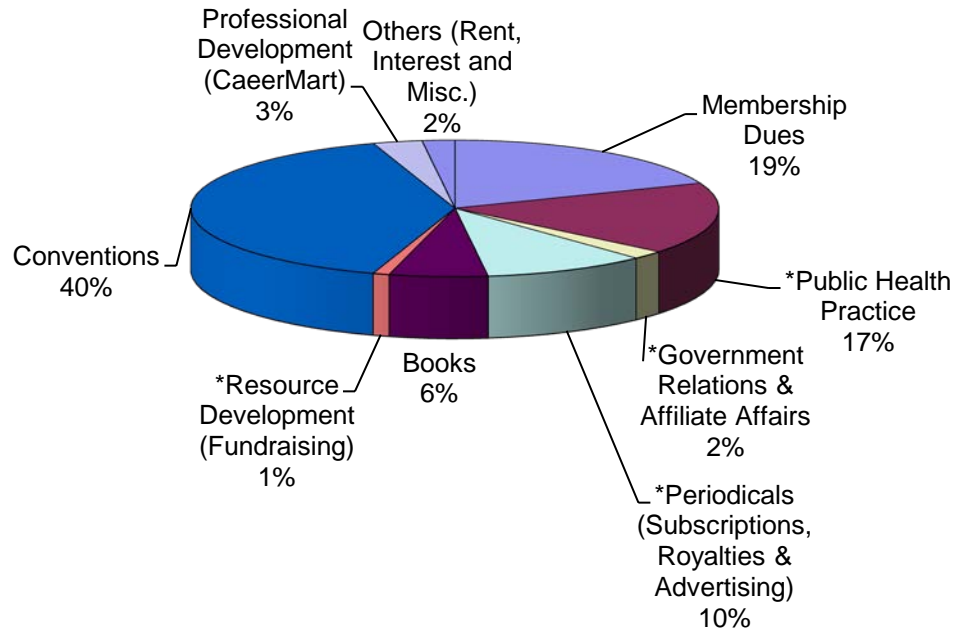
A handwritten signature in black ink, appearing to read "Richard Cohen". The signature is fluid and cursive, with a long horizontal stroke at the end.

Richard Cohen, PhD, FACHE
APHA Treasurer

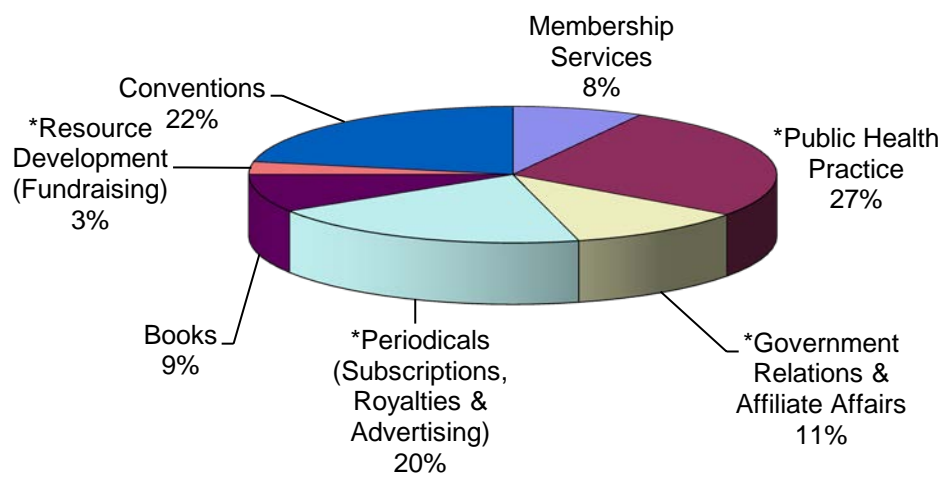
A handwritten signature in black ink, appearing to read "Georges C. Benjamin". The signature is cursive and somewhat stylized, with a large initial "G".

Georges C. Benjamin, MD, FACP, FACEP (Emeritus)
Executive Director

WHERE IT COMES FROM
\$16,933,800



WHERE IT GOES
\$16,933,800



* Includes Contracts and grants

Note: General and administrative expenses allocated to all functional areas.

APHA 2017 PROPOSED BUDGET

	FY 2016 YTD March 31, 2016 Actual	FY 2016 Approved Budget	2017 Proposed Budget	2017 Budget vs 2016 Budget	% Change 2017 Budget vs. 2016 Budget
Revenues from Operations:					
Membership Dues	\$ 2,220,937.81	\$ 3,084,990.00	\$ 3,192,850.00	\$ 107,860.00	3.50%
Subscription Fees and Royalties	950,883.93	1,366,320.00	1,294,890.00	(71,430.00)	(5.23%)
Advertising	225,990.41	319,000.00	263,400.00	(55,600.00)	(17.43%)
Book Sales	663,217.64	930,000.00	933,000.00	3,000.00	0.32%
Convention	6,299,046.50	6,386,200.00	6,739,220.00	353,020.00	5.53%
Professional Development	383,954.44	453,200.00	520,000.00	66,800.00	14.74%
Interest Income	4,607.38	12,800.00	4,000.00	(8,800.00)	(68.75%)
Rent on Subleases	254,275.15	311,210.00	338,640.00	27,430.00	8.81%
Miscellaneous	139,623.83	266,620.00	191,670.00	(74,950.00)	(28.11%)
Contracts and Grants	2,334,435.58	3,480,050.00	3,456,130.00	(23,920.00)	(0.69%)
Total Revenues from Operations	13,476,972.67	16,610,390.00	16,933,800.00	323,410.00	1.95%
Expenses from Operations:					
Salaries, Benefits & Taxes	5,549,992.75	7,006,440.00	7,170,320.00	163,880.00	2.34%
Consulting and Temporary Services	1,020,370.75	1,379,000.00	1,573,710.00	194,710.00	14.12%
Professional Services	313,925.23	417,940.00	455,440.00	37,500.00	8.97%
Subcontract Costs	213,968.71	343,280.00	391,270.00	47,990.00	13.98%
On-Site Convention Costs	1,540,177.15	1,524,570.00	1,551,750.00	27,180.00	1.78%
Property Mgt, Rent and Utilities	176,985.54	304,430.00	284,670.00	(19,760.00)	(6.49%)
Depreciation and Amortization	556,758.77	812,960.00	809,220.00	(3,740.00)	(0.46%)
Equip Rental and Maintenance	110,670.98	139,120.00	132,120.00	(7,000.00)	(5.03%)
Telephone	88,671.20	152,220.00	172,140.00	19,920.00	13.09%
Travel and Related Costs	690,597.13	1,050,910.00	953,610.00	(97,300.00)	(9.26%)
Printing and Production	635,252.63	929,720.00	928,970.00	(750.00)	(0.08%)
Cost of Goods Sold	99,876.47	84,920.00	87,010.00	2,090.00	2.46%
Postage, Shipping and Mailing	306,099.27	415,110.00	420,210.00	5,100.00	1.23%
Supplies and Equipment	85,289.57	105,350.00	111,210.00	5,860.00	5.56%
Insurance	85,524.60	123,770.00	124,230.00	460.00	0.37%
Taxes Non-Payroll	386,288.48	393,100.00	391,940.00	(1,160.00)	(0.30%)
Building & Interest Finance Costs	109,078.45	155,600.00	148,610.00	(6,990.00)	(4.49%)
Other Costs	803,432.43	1,165,860.00	1,116,340.00	(49,520.00)	(4.25%)
Contributions to Other Orgs	85,036.12	106,090.00	111,030.00	4,940.00	4.66%
Total Expenses from Operations	12,857,996.23	16,610,390.00	16,933,800.00	323,410.00	1.95%
Change in Net Assets from Operations	618,976.44	-	-	-	0
Reserve Escrow	-	-	-	-	0.00%
Change in Net Assets less reserve Escrow	618,976	-	-	-	0.00%
Non-Operational Activity:					
Investment Income	85,341.78	66,000.00	60,000.00	(6,000.00)	(9.09%)
Net Investment Apprec/(Deprec)	(85,075.49)	12,000.00	6,000.00	(6,000.00)	(50.00%)
Change in Net Assets	619,242.73	78,000.00	66,000.00	(12,000.00)	(15.38%)

APHA 2017 PROPOSED BUDGET

DETAIL ON LINE ITEMS

The FY 2017 budget increase/decrease comparisons are in relation to the FY 2016 budget.

Revenue

Membership Dues (*an increase of \$107,860 or 3.50 %*) This budget is based on 21,900 paid individual members, 113 agency members, and 54 affiliate members.

Subscription Fees and Royalties (*decrease of \$71,430 or 5.23 %*) This estimate is based on projected sales of new products related to CCDM. In addition, we are projecting steady revenue from AJPH and Standard Method subscriptions.

Advertising (*decrease of \$55,600 or 17.43 %*) This projection is based on FY 2016 trends. The focus for FY 2017 will be on digital advertising.

Book Sales (*increase of \$3,000 or .32%*) Publication sales are projected to remain the same as budgeted in FY 2016. The budget is based on the continued sales of Standard Method Waste Water (in its fifth year) and CCDM (in its third year). Also included in the budget are revenues for 3 new books, the anticipated release of the fourth edition of the Chronic Disease Epidemiology, fourth edition of the Public Health Management and Disaster and Case Studies in Public Health Preparedness. The projected sales also include new CDDM lab and clinical books.

Conventions (*increase of \$353,020 or 5.53%*) The FY 2017 budget for registration is based on attendance of 13,500 (10,935 paid registrants), the sale of 505 exhibit booths and revenue from the sale of learning institutes. The FY 2017 budget includes an inflationary rate of 3%.

Professional Development (*increase of \$66,800 or 14.74%*) This budget is reported separately from Subscription Fees and Royalties for this summary report. Revenues are for APHA CareerMart, which is a year round program. The increase is due to recording adjustments compared to FY 2016.

Interest Income (*decrease of \$8,800 or 68.75 %*) We continue to experience low interest income on operating accounts. The budget is based on the current Certificate of Deposit which is currently earning .35%.

Rent on Subleases (*increase of \$27,430 or 8.81%*) This budget includes the anticipated rent from APHA's tenant on the 6th floor for 12 months. We anticipate the tenant renewing their lease in FY 2017 (for a term of five years).

Miscellaneous Revenue (*decrease of \$74,950 or 28.11%*) This category includes Contributions to APHA (Every Member Campaign, Generation Public Health), Label Sales and APHA parking fees. We have included \$33,130 in unrestricted/grant revenue from fundraising activities in this section as a place holder. The actual results may be shown in other revenue line items.

Contracts and Grants (*decrease of \$23,920 or .69%*) This category is separated into 3 parts; programs funded by Contract revenue (from government support), Grants revenue (from foundations or other organizations), and prior year grant funds restricted until spent. Contract programs included in this budget are: the Centers for Disease Control and Prevention (CDC). Grant revenue includes support for *AJPH* supplements, funding from the Kellogg Foundation, the Aetna Foundation, The Robert Wood Johnson Foundation and the Kresge Foundation.

Expense

Salaries, Benefits and Taxes (*increase of \$163,880 or 2.34%*) Pension contributions are budgeted at 8%. An increase of 10% for health coverage has been included for 6 months of the year. There is no cost of living salary adjustment included in this budget.

Consulting and Temporary Services (*increase of \$194,710 or 14.12 %*) This budget area includes consulting fees for individuals, companies and temporary help. The increases are all for grant related activities.

Professional Services (*increase of \$37,500 or 8.97%*) This budget category includes Personnel Recruitment, Outside Payroll Services, Financial Advisory Services, Legal Services, Audit & Tax Services, and Other Services. The increase is a result of a change in recording Boxwood Placement transactions.

Subcontract Costs (*increase of \$47,990 or 13.98%*) This line item is related to grant and contract expenses.

On-Site Convention Costs (*increase of \$27,180 or 1.78 %*) This is an optimistic projection of costs associated with the FY 2017 Annual Meeting in Denver.

Property Management, Rent and Utilities (*decrease of \$19,760 or 6.49 %*) This area includes all costs associated with operating the building, except for depreciation and repairs and maintenance, which is included elsewhere in this budget. The decrease is from negotiated electricity rates.

Depreciation and Amortization (*decrease of \$3,740 or .46 %*) This recognizes non-cash expenses for the building, furniture/fixtures & equipment, software and software development, and hardware. This includes depreciation associated with the resealing of the building windows.

Equipment Rental and Maintenance (*decrease of \$7,000 or 5.03 %*) This includes the lease and maintenance expenses for office equipment including copiers, fax machines, and telephone equipment.

Telephone (*increase of \$19,920 or 13.09%*) The budget increase is due to Webinar fees related primarily to grants and an increase in conference calls. Budgeted costs associated with telephone service such as hardware and maintenance have been allocated throughout the functional areas.

Travel and Related Costs (*decrease of \$97,300 or 9.26%*) This category includes staff travel (\$159,580), member travel (\$476,450), and consultant travel (\$46,130) seminar registration fees (\$57,850), training/professional development (\$50,730) and food costs related to travel and meetings (\$162,870). The net increase is related to grants and contracts.

Printing and Production (*decrease of \$750 or .08%*) This category includes printing, duplication, and graphic design costs associated with APHA printed materials. It also includes vendor and publisher storage fees.

Cost of Goods Sold (*increase of \$2,090 or 2.46%*) This reflects the costs associated with the expected sales of books including the cost of new books.

Postage, Shipping, and Mailing (*increase of \$5,100 or 1.23%*) This reflects the cost of mailing additional *AJPH* supplement included in the budget. APHA staff continues to increase the use of electronic mailing. .

Supplies and Equipment (*increase of \$5,860 or 5.56%*) This category includes stationery, office supplies, and non-depreciable furniture and equipment. The increase relates to four new computers included in the budget compared to none in the current fiscal year.

Insurance (*increase of \$460 or .37 %*) This category includes all non-payroll APHA business insurance.

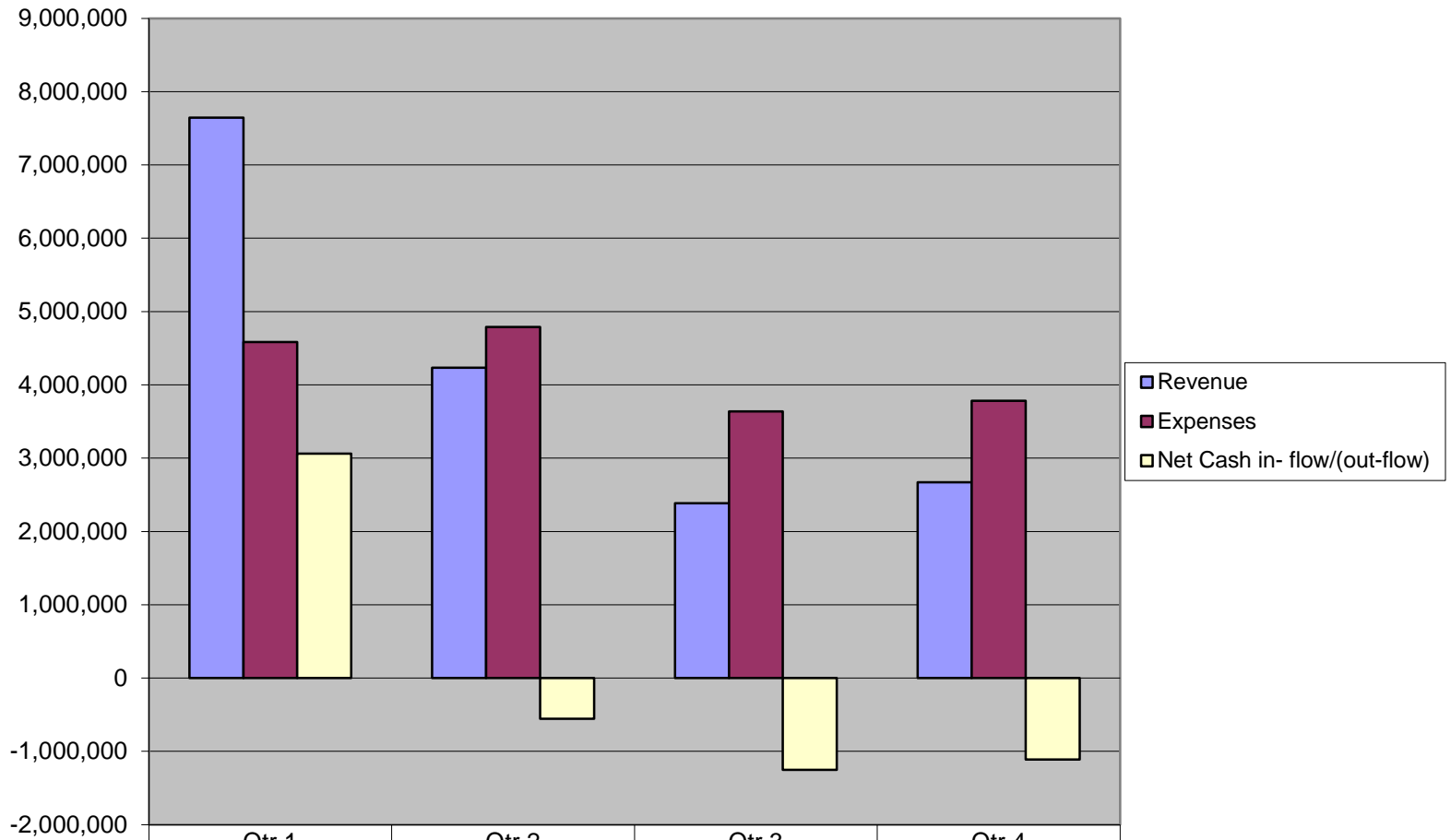
Taxes Non-Payroll (*decrease of \$1,160 or .30%*) This is for building taxes paid to the District of Columbia twice a year and for unrelated business income tax (UBIT), which APHA pays on net revenues from advertising. The increase is in alignment with the anticipated property tax associated with the building.

Building and Financing Costs (*decrease of \$6,990 or 4.49%*) This is an adjustment to the actual payment schedule for FY 2017.

Other Costs (*decrease of \$49,520 or 4.25 %*) The increases within this category are; Stipends & Honoraria, Awards/Plaques, Publicity & Promotion, Subscriptions & Publications, Mailing Lists, Dues to Other Organizations, Bank Fees, Section/Affiliate Projects, Student Assembly, Computer Access, and Bad Debt Expense. The increase also includes grant related expenses and the realignment of other expenses into this category. ***The budget does not include any operating contingency.***

Contributions to Other Organizations (*increase of 4,940 or 4.66%*) This includes APHA's annual contribution to CEPH and the anticipated revenue from the Help Us Help Them campaign where APHA makes a donation to a selected Non-Profit organization in Denver at the Annual Meeting. There are also correlating revenues in the contribution line.

APHA 2017 PROJECTED BUDGET CASHFLOW



	Qtr 1	Qtr 2	Qtr 3	Qtr 4
Revenue	7,644,572	4,233,338	2,385,404	2,670,486
Expenses	4,584,237	4,789,226	3,636,691	3,782,287
Net Cash in- flow/(out-flow)	3,060,335	(555,888)	(1,251,287)	(1,111,801)

**AMERICAN PUBLIC HEALTH ASSOCIATION
2017 PROPOSED BUDGET
PROJECTED CASH FLOW**

	1st Quarter Jul-Sep	2nd Quarter Oct-Dec	3rd Quarter Jan-Mar	4th Quarter Apr-Jun	Total
Beginning Cash Balance (projected)	\$ (1,706,220)	\$ 1,354,115	\$ 798,228	\$ (453,059)	\$ (6,936)
Revenues from Operations:					
Membership Dues	802,500	773,070	808,660	808,620	3,192,850
Subscription Fees and Royalties	415,612	516,508	405,564	477,206	1,814,890
Advertising	67,450	70,850	64,950	60,150	263,400
Book Sales	228,820	211,020	243,390	249,770	933,000
Convention	5,136,300	1,565,020	16,400	21,500	6,739,220
Interest Income	120	130	120	3,630	4,000
Rent on Subleases	84,660	84,660	84,660	84,660	338,640
Miscellaneous	37,460	78,820	50,450	24,940	191,670
Contracts and Grants	871,650	933,260	711,210	940,010	3,456,130
Total Revenues from Operations	7,644,572	4,233,338	2,385,404	2,670,486	16,933,800
Expenses from Operations:					
Salaries, Benefits & Taxes	1,813,169	1,785,627	1,785,757	1,785,767	7,170,320
Consulting and Temporary Services	400,144	441,983	366,321	365,262	1,573,710
Professional Services	141,920	90,630	89,500	133,390	455,440
Subcontract Costs	148,500	75,200	68,800	98,770	391,270
On-Site Convention Costs	521,930	1,029,740	40	40	1,551,750
Property Mgt, Rent and Utilities	68,168	61,907	72,899	81,697	284,670
Depreciation and Amortization	0	0	0	0	-
Equip Rental and Maintenance	33,520	32,650	31,250	34,700	132,120
Telephone	35,136	38,419	51,884	46,701	172,140
Travel and Related Costs	98,670	293,120	168,900	392,920	953,610
Printing and Production	258,845	258,160	174,420	237,545	928,970
Cost of Goods Sold	20,140	26,930	21,355	18,585	87,010
Postage, Shipping and Mailing	120,945	106,270	98,195	94,800	420,210
Supplies and Equipment	31,125	27,835	22,005	30,245	111,210
Insurance	40,010	28,000	28,070	28,150	124,230
Taxes Non-Payroll	192,870	0	198,620	450	391,940
Building & Interest Finance Costs	36,510	33,480	32,330	46,290	148,610
Other Costs	361,010	276,920	226,690	251,720	1,116,340
Contributions to Other Orgs	23,835	37,875	24,335	24,985	111,030
Reduction to Long term debt	108,650	109,480	110,320	110,270	438,720
Capital Expenditure	129,140	35,000	65,000	0	229,140
Total Expenses from Operations	4,584,237	4,789,226	3,636,691	3,782,287	16,792,440
Change in Net Assets from Operations Reserve Escrow	3,060,335	(555,888)	(1,251,287)	(1,111,801)	141,360
Change in Cash Inflow	3,060,335	(555,888)	(1,251,287)	(1,111,801)	141,360

**APHA 2017 Proposed Budget
Activity Alignment with the Strategic Map**

When crafting the FY 2017 budget, APHA managers were asked to align their work against the Strategic Map. The following chart summarizes new and ongoing activities, and how they will assist APHA in creating the Healthiest Nation in One Generation.

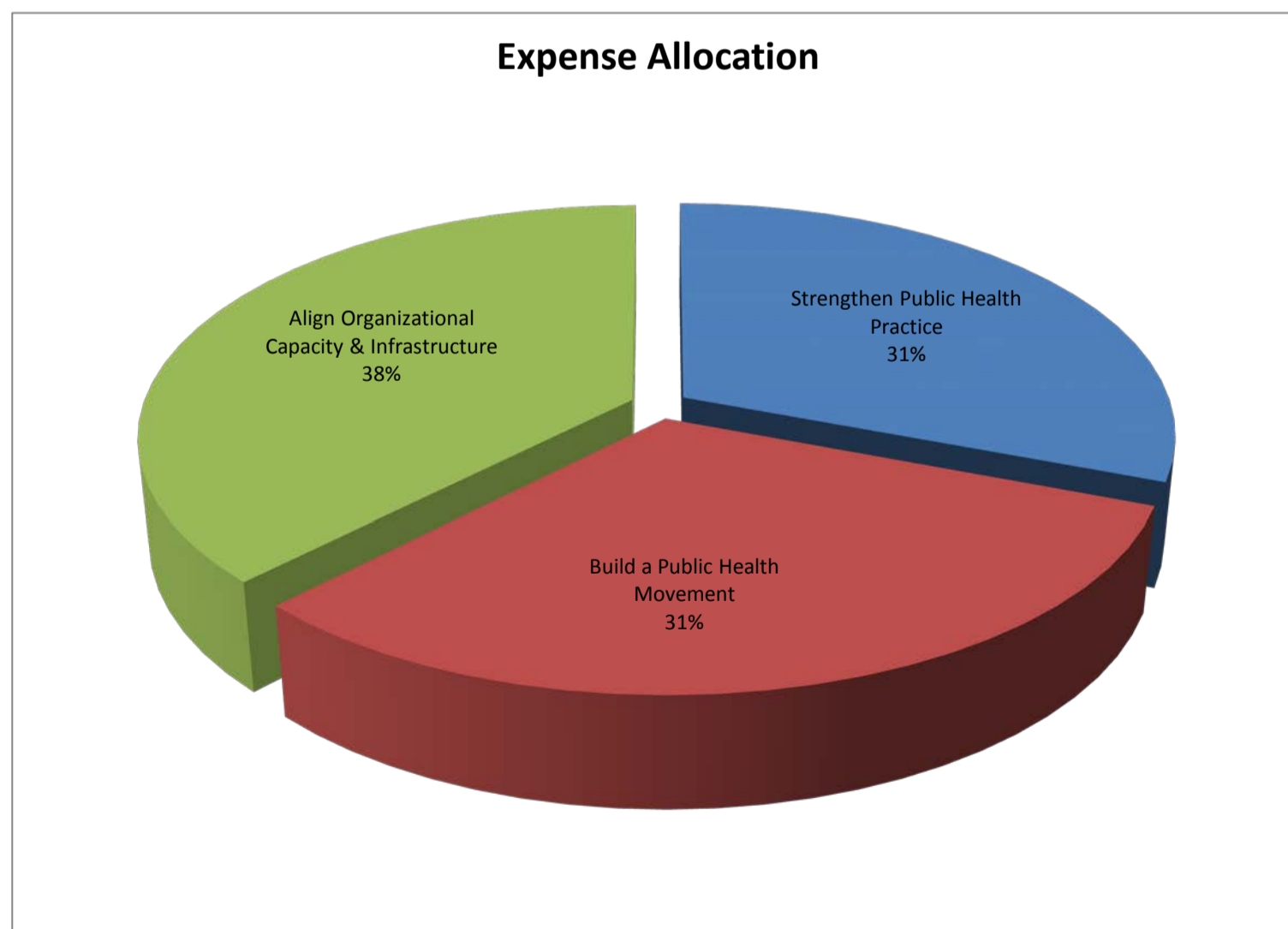
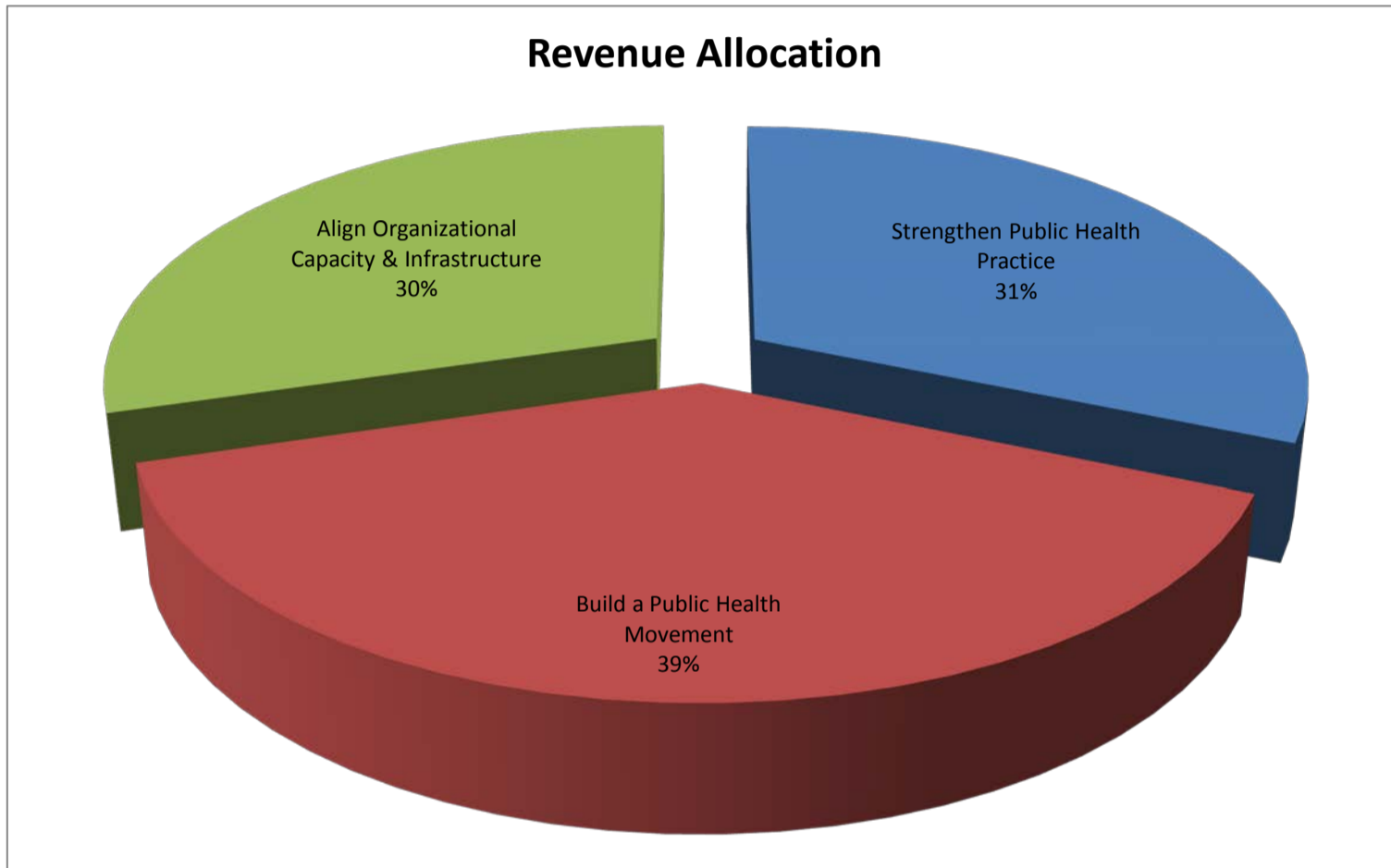
Area and Activity	Strengthen Public Health Practice	Build a Public Health Movement	Align Organizational Capacity and Infrastructure
MEMBERSHIP DEPARTMENT <ul style="list-style-type: none"> • Joint Membership Pilot • Membership Engagement • Multiple Membership Units (Sections) • APHA Connect 	 X X X X	 X X X X	 X X X X
CONVENTIONS DEPARTMENT <ul style="list-style-type: none"> • Annual Meeting-13,500 Registrants and 505 Exhibits • Governing Council and Executive Board Meetings • Sections and Committee Meetings • CareerMart 	 X X X X	 X X X X	 X X X X
PUBLICATIONS DEPARTMENT <ul style="list-style-type: none"> • 1 AJPH supplement • Author open access • Advertising • 5 new books • E-publishing-Kindle • Publishing of The Nation’s Health 	 X X X X X X	 X X X X X	 X X X X X

Area and Activity	Strengthen Public Health Practice	Build a Public Health Movement	Align Organizational Capacity and Infrastructure
<p>PROGRAMS</p> <ul style="list-style-type: none"> • National Public Health Week • Get Ready • CDC OSTLS Partnership • Affiliate Capacity Building • School Based Initiative • Environmental Health • Policy and Advocacy activities • Continuing Education • Global Health • Public Health Systems and Partnerships 	<p>X X X X X X X X X X X</p>	<p>X X X X X X X X X</p>	<p>X X X X X X</p>
<p>INFRASTRUCTURE</p> <ul style="list-style-type: none"> • Convio CRM - improve advocacy, electronic mailing, marketing and fundraising/development • Development efforts and activities • Design and build iMis • Website – Maintenance of the CMS system • iMis – Maintenance of the iMis system 	<p>X X X X</p>	<p>X X X X X</p>	<p>X X X X X</p>

**APHA 2017 PROPOSED BUDGET
BUDGT ALLOCATION BY STRATEGIC GOALS**

The following information is based on allocation of all cost centers by percentage across the three strategic goals.

	Strengthen Public Health Practice	Build a Public Health Movement	Align Organizational Capacity & Infrastructure	Total Budget
Revenue	5,312,227 31%	6,604,029 39%	5,017,545 30%	16,933,800 100%
Expense	5,213,906 31%	5,342,464 32%	6,377,431 38%	16,933,800 100%



APHA 2017 PROPOSED BUDGET

HIGHLIGHTS BY PROGRAM AND FUNCTIONAL AREAS

This section of the budget highlights the activities and variances of the proposed budget by functional area. The year to date column represents 9 months (July 2015 through March 2016) of our 12 month fiscal year and will provide a good basis for comparison in most areas.

GENERAL AND ADMINISTRATIVE

This functional area comprises the Association activities that provide management, direction, and support. Budgets included in this functional area are the Office of the Executive Director and Chief of Staff, Association Awards, General Communications, Human Resources, Finance & Accounting, Information Technology, Web Services, and Office Services. APHA Governance activities are reported separately.

Activities of note within this area include:

- Monitor and facilitate implementation of APHA's strategic plan.
- Align communications with the APHA strategic plan and priorities.
- Provide opportunities for professional development and staff education on workplace issues.
- Review & update existing investment policy.
- Review existing accounting policies and procedure.
- Continue to implement the IT strategic plan within budget.
- Continue to maintain newly developed APHA website.
- Continue to maintain the Association building.
 - o Sealing of all windows of the building.

Notable items in this budget area and/or significant variance are as follows:

- The reduction in investment interest income reflects APHA's year-to-date-experience. Interest income is from cash from operations that is invested in certificates of deposit.
- The on-site Convention costs increase aligns with anticipated costs for this year's award program.
- Awards program at the Annual Meeting.
- The negative amount of (\$381,230) under Property Management, Rent and Utilities is from the distribution of occupancy costs across other functional areas. This is a change in presentation only. The allocation entries are now made monthly. Additionally, other areas such as equipment and IT costs have also been allocated across other functional areas.
- The increase to supplies and equipment is for purchasing computers. Our IT replacement plan calls for replacing 10 computers annually. We were unable to replace any equipment in FY 2016 due to budgetary constraints. We plan to replace only 4 computers in FY 2017.
- The indirect cost recovery credit (\$546,800) is the fiscal recognition of overhead costs, which are charged to grants within other functional areas.
- No reserve is included in the FY 2017 budget for unforeseen contingencies.

GOVERNANCE

This functional area includes all cost center budgets associated with the governance of the organization.

Activities of note within this area include:

- Provide support to the Executive Board and its subcommittees, Governing Council, APHA President, Nominations Committee, Bylaws Committee and Leadership appointment Committee.
- Travel, hotel and meal costs are budgeted based on anticipated attendance at the three Executive Board in-person meetings.

Notable items in this budget area and/or significant variance are as follows:

- Consulting costs include Executive Board training and development and transcription services for both the Executive Board and Governing Council.
- Costs are included for audio visual, voting and food services for the Board and Governing Council at the Annual Meeting.
- Travel, hotel and meal costs are budgeted based on anticipated attendance at the three in-person meetings.

MEMBERSHIP

This functional area represents membership recruitment, retention and engagement; member services, and support to the Committee on Membership (CoM), Membership Committee of the Executive Board, Conference of Emeritus Members (CEM), components, student assembly and the newly formed ECP workgroup. The FY 2017 budget includes funding for membership marketing, recruitment and retention, as well as member services through all communication mediums (email, phone, mail).

Activities of note within this area include:

For recruitment, APHA plans to:

- Identify and pursue targeted marketing plans specific to membership categories.
- Aggressively pursue lapsed members – both individual and agency. APHA will use all communication channels to further membership “asks” to include greater use of social media.
- Pursue “bulk” membership opportunities, one example being a potential collaboration with ASPPH.
- Review and make recommendations on how to restructure agency and organizational memberships in furthering membership growth in this area.
- Work to identify additional member “perks” and opportunities exclusive to members. Plans include charging non-members for non-grant funded webinars as a means for incentivizing membership in the Association.
- Increase the value to the ECP membership category. Activities include bi-monthly webinars, leadership institute and an APHA list serve specifically for their use.

For retention, APHA plans to:

- Create new opportunities for engagement through greater interaction between components and Affiliate members via an actively engaged Committee on Membership.
- Introduce a new member orientation series that will feature pre-recorded video webinars with various functional areas within APHA to include communications, pubs, career mart, advocacy, policy, Annual Meeting, and Components and Affiliates.
- Host Hot Topic webinars featuring collaboration amongst components/sections on topical issues.
- Implement a more formalized mentoring program. In the interim period we will be working with sections to provide mentoring opportunities through their respective focus areas.
- Continue to offer members a recurring payment option for spreading their member dues across the year, i.e. quarterly, semi-annual or annual payment by credit card.
- Disband the Joint Membership Pilot and instead focus on support for marketing and growth for all Affiliates.

COMPONENT AFFAIRS

Activities of note within this area include:

- Increase APHA membership through recruitment and retention.
- Provide Components with the ability to have webinars that can hold up to 1000 attendees.
- Streamline all Component mentoring programs.
- Assist the ISC with improving quality and quantity of Annual Meeting program.
- Identify additional networking opportunities through State/Local Affiliates.
- Support activities of Sections, SPIGs, Forums, Student Assembly, and Caucuses.
- Increase collaboration between Sections and Affiliates, by having trainings for Section Chair-Elects and Affiliate President-Elects at the same time.
- Help Inter-Sectional Council and Caucus Collaborative in identifying gaps and improving recruitment in leadership.

Notable items in this budget area and/or significant variance are as follows:

- Membership dues budget are based on 21,900 individuals, 54 affiliates and 113 agency members. Membership is 21,100 as of March 31, 2016.

CENTER FOR PROFESSIONAL DEVELOPMENT, PUBLIC HEALTH SYSTEMS AND PARTNERSHIP

This functional area includes all programs associated with the translation of public health research, policy, and practice into education and advocacy materials and services for APHA's membership, policy makers and the general public. This includes the work of the Center for Public Health Policy, and the Center for School, Health and Education. The vast majority of their work is funded by federal agencies and foundation grants. Funding organizations include, but aren't limited to the CDC, the Kellogg Foundation and the Kresge Foundation. The Center for Professional Development and Partnerships includes APHA's Global Health program and work

related to violence (funded by the CDC). This functional area also includes the budgets for the Get Ready Campaign, and the Science and Education Boards.

Examples of activities include:

Center for School, Health and Education

CSHE focuses its work on the social determinants of health and educational success, advancing “upstream” measures consistent with the vision of APHA to ensure that the United States becomes *the healthiest nation in one generation*.

The key programs of CSHE and the focus of 2017 objectives are:

- **Public Health Capacity Building Assistance (CBA)**
CSHE has developed a learning series to increase the capacity of national, state, and local SBHC leaders and their school partners to integrate comprehensive public health practices, services, and strategies in the school clinic and school-wide. This program is afforded through a cooperative agreement from the Centers for Disease Control and Prevention (CDC).
- **Public Health Capacity Building Technical Assistance (TA)**
Public Health Capacity Building Technical Assistance provides intensive technical assistance beyond the initial capacity building assistance program described above. This program is afforded through a grant from the Kresge Foundation.
- **Managing Chronic Stress in Urban Minority Youth (CS)**
Managing Chronic Stress in Urban Minority Youth is a key component of the Center for School Health and Education. Its broad objectives are to build capacity for understanding and assessing the social and environmental factors that generate chronic stress in urban minorities, its impact on brain development, behavior and learning, and best practices to address and manage its impact. This program is afforded through a grant from the Aetna Foundation.

Center for Public Health Policy

- Develop public health policy materials (briefs, booklets, fact sheets, webinars) for public health professionals and policy makers on issues germane to health equity, social determinants of health, health systems transformation and public health law.
- Translate science and evidence-based materials for public health professionals and policymakers specifically on environmental public health issues, including climate change, healthy housing, chemical exposure, active transportation, and health impact assessments.
- Build networks, through partnerships and coalitions to inform decision makers and support sound public health policy.

Center for Professional Development, and Partnerships

- Promote a skilled, public health workforce through continuing education, training, and Annual Meeting sessions that build the knowledge base of public health professionals.
- Translate and disseminate relevant research into public health practice.
- Build partnerships supporting community-based innovative programs and health promotion and disease prevention efforts.

- Promote national accreditation efforts of public health agencies and support the Public Health Accreditation Board in strengthening and improving the quality and performance of state, local, territorial, and tribal public health departments through policy work, the convening of meetings, and dissemination of educational materials.
- Provide support for global health activities in coordination with the International Health section.
- Provide technical assistance to CDC's National Center for Injury Prevention and Control to develop and build consensus for a national policy agenda on injury prevention.
- Notable items in this budget area: This functional category includes multiple grants from the CDC and private foundations such as the Kresge Foundation.
- All increases/decreases in this area of the proposed budget reflect grant-supported activities.
- Indirect Costs paid from grants reflect an indirect rate that ranges from 3% to 33%.

GOVERNMENT RELATIONS AND AFFILIATE AFFAIRS

This functional area provides resources to advance APHA's public health policy and advocacy agenda. Budgets included in this area are Government Relations, National Public Health Week (NPHW), Action Board, lobbying, and Affiliate Affairs (including the Council of Affiliates).

Activities of note within this area include:

Government Relations

- Coordinate the activities of the CDC Coalition and Friends of HRSA and participate in other coalitions relative to APHA priority areas.
- Organize and participate in meetings with Members of Congress and their staff on APHA priority issues.
- Develop new fact sheets and advocacy pieces to educate policy makers and APHA members and Affiliates.
- Facilitate APHA member and Affiliate participation in various advocacy activities including Hill visits, Congressional recess activities (PHACT campaign) and response to advocacy alerts.

Affiliates

- Provide technical assistance and support to APHA's 54 state and regional public health associations to increase their capacity to improve health, implement policy change and advocate for a healthier nation.
- Coordinate efforts to increase communication and engagement between APHA, Affiliates and the Council of Affiliates.
- Develop strategic partnerships and communication activities to support NPHW priorities.

Online Marketing

- Support APHA online outreach activities.
- Grow size and quality of prospect database.

National Public Health Week

- Organize and coordinate NPHW activities and communication to engage APHA members, Affiliates and partners to create a healthier nation.
- Develop long-term plan for NPHW to seek reliable funding base.
- Continue to utilize NPHW as an opportunity to leverage partnerships and develop new relationships with government agencies, cross-sector partners and funders that are interested in NPHW themes.

APHA Public Health Fellowship

The American Public Health Association Public Health Fellowship in Government is designed to bring a public health professional to Washington, DC. This is currently funded by the Aetna Foundation.

Notable items in this budget area:

- This functional area includes multiple grants from the CDC and private foundations such as the Aetna Foundation.
- Indirect Costs provided from grants reflect an indirect rate that ranges from 15% to 33%.

PERIODICALS

This functional area includes the *American Journal of Public Health (AJPH)* (including the AJPH Editorial Board), *The Nation's Health (NH)* newspaper, and advertising activity for both.

Activities of note within this area include:

The American Journal of Public Health

- AJPH's web hosting platform continues to provide an easy reader-material interface, and pay-per-view revenue continues to increase moderately despite declines in other revenue areas. A redesign of the website is planned for June 2016, with a launch by the Annual Meeting
- Continued pursuit of additional grant funding for the Journal supports ongoing efforts and supplements.
- The subscription system for AJPH and NH continues to be managed by Proven Solution for Publishers Success (PPF). Regular activities include renewal campaigns, lapsed subscription campaigns, a telemarketing program that determines why subscribers have not renewed, and a yearly market/customer analysis.
- The marketing plan was re-conceptualized to target lapsed subscribers from the past 5 years, not just from the previous year. We also targeted universities and institutes nationally and internationally in areas where potential market growth was greatest (as demonstrated by pay-per-view purchases and sales trajectory analyses). Aggressive marketing campaigns targeting between 1,500 and 5,000 agencies and institutes per campaign are planned through June 2017.
- Research is being done for apps and alternate e-Journal substitution methods. AJPH offers a mobile-enhanced website.
- An e-Reader product has been developed with several issues now available for download.

- A Subscriptions and Sales Manager continues to oversee the subscription service and promote and oversee AJPH and TNH subscriptions, as well as AJPH and TNH licensing, permissions, and reprints.
- Aggressive reprint and permissions acquisitions are underway by Sheridan Books. The AJPH is on Facebook, Twitter, YouTube, and a blog site to further provide content to new audiences. Vendor services are being investigated to help determine the “reach” of articles through various social media and news media outlets.

Advertisements

- Print advertisers are aggressively being pursued through Standard Rates Data Service (SRDS), a media solution website for advertisers to determine which publication best fit their products and services. The service provides data on competing journals, such as spending, types of products and services advertised. The data is compiled and is used to create marketing plans for the Association's advertising program.

Royalties

- E-Healthcare Solutions is a leading premium advertising network specializing in the digital healthcare marketplace and is authorized to secure digital advertisements on behalf of AJPH.org and TNH.org. Through the service, potential advertisers are also identified.
- MultiView hosts APHA online Public Health Buyer's Guide. This service is the #1 provider of digital royalties to US associations. It provides a fast and easy way to find products and services in its field. A “Google for Public Health”, through this service, new advertisers have been identified and secured. Companies and organizations pay a fee to be a member and to advertise. MultiView also hosts ajph.org through a tracking code which allows MultiView to track visitors after they leave the website and then target their search queries to create a buyer behavior profile. This in turn delivers them personalized advertisements.
- The Schools of Public Health page on APHA's website is also hosted by Multiview. The site is exclusive to CEPH accredited schools advertisements.

Public Health Career Mart

- Hosted by Boxwood Technology, is promoted to colleges, universities, government agencies and public health businesses. The online job center offers job postings and is a full fledged career guidance center with resume critiques, salary and benefits negotiation techniques, career tips, resume writing, career coaching, social networking/profile development, how to videos, and much more. PH CareerMart is also at the Annual Meeting. Employers and job seekers get the opportunity to meet face to face. Interviews are conducted and job seekers can sign up for a career coaching session.
- A monthly e-newsletter, Public Health CareerWire, also hosted by Boxwood, is currently distributed to a small test group of job seekers in the PH CareerMart database. Public health industry news is gathered and is disseminated through the newsletter. The newsletter is still in its trial faze. It must generate advertisement revenue to sustain itself.

Nation's Health

- In addition to its regular print issues, *The Nation's Health* will continue to share content via its website. Web content includes online-only stories, Resources and Newsmakers.

- *The Nation's Health's* Q&A series with public health leaders will continue in the coming year. Recent Q&As have featured interviews with DOT's Anthony Foxx, CDC's Beth Bell and Debra Houry and NHTSA's Mark Rosekind.
- *The Nation's Health* will continue to offer Healthy You online in English, Spanish and audio editions. In 2015, the newspaper launched its new Quick Facts versions of Healthy You, which are shortened, easy-to-print versions of the tip sheets.
- *The Nation's Health* podcast series, which now contains almost three dozen episodes, will continue with each issue.
- To educate public health professionals and help them stay up on the news, *The Nation's Health* launched a weekly online news quiz in 2015. The quiz has been taken more than 7,000 times and is continuing.
- *The Nation's Health* will continue to offer its free app, which is available on both Android and Apple platforms.
- *The Nation's Health* will continue to use social media to share information, including Twitter and Storify.
- *The Nation's Health* will continue to work with Proquest and Thomson Gale to license content, which results in regular royalty payments.
- *The Nation's Health* will continue to offer print and online subscriptions to the publication. Subscriptions are promoted by the Subscription and Sales Manager and through PPF. This year's subscription marketing plans will target libraries at all levels.

Notable items in this budget area and/or significant variances are as follows:

- The projected decrease in advertising revenue is based on APHA's fiscal year 2016 performance. Staff continues to investigate ways to increase advertising revenue.
- The increase in professional services reflects the changes in recording commission fees for Boxwood.
- The increase to on-site convention costs is associated with the *AJPH* Editorial Board meeting at the Annual Meeting.
- The increase in travel and related costs is associated to the *AJPH* Editorial Board mid-year meeting.
- Printing and production costs reflect the increased number of supplemental Journal issues for FY 2017.
- The increase related to telephone/webinar costs is due to anticipated costs for 2017 for the Editor in Chief of the Journal.
- The increase to postage and mailing reflects the cost of mailing an addition supplement of the Journal included in the budget.
- The other costs increase is for marketing to increase the numbers of Journal subscribers.
- Printing and production costs reflect the increased number of supplemental Journal issues for FY 2017.

BOOKS

This functional area is responsible for the acquisition, development, and production of APHA publications. Budgets within this area include Publications, Sales and Fulfillment, the APHA Press booth (at the Annual Meeting), partnership with AWWA and WEF for Standard Methods for Water and Wastewater, and the Publications Board.

Activities of note within this area include:

- The APHA Press acquisition editor is actively pursuing book acquisitions. AP continues to focus on best sellers and creating derivative products from those books. The 20th edition of CCDM is now in print and available online and for mobile devices. A subscription-based CCDM web product is currently in development and two spin-off products will be published in the coming years. The spin-off products are CCDM Lab and CCDM Clinical.
- APHA Press sells eBooks on various platforms; the books team has been happy with this approach and will continue to seek-out venues for APHA titles. The books team is also happy with our exposure on Amazon.
- APHA titles are marketed through digital catalog emails to, academics, librarians, and health care professionals. Separate email campaigns are targeted to members, those who have shown an interest in APHA, NACCHO members, ads in AJPH, TNH, Inside Public Health, social media, and outside health related or academic publications. There is an author interview for each new book published in *The Nation's Health* and posted on Public Health Newswire.
- Digital advertisements are targeted by region depending on what public health issues are happening at the time.
- The department provides support for APHA's Publications Board. The Board is responsive to the needs of the book program, especially approving or rejecting proposed manuscripts.
- Publications are marketed at the APHA Press Booth at the Annual Meeting.
- A book manuscript submission system is in use to track development and keep authors on schedule.
- APHA currently offers six (6) titles using print on demand (POD).
- The fulfillment center (PBD) is responsible for shipping 28 different books.

APHA Press has the following titles scheduled to be published in FY 2017

- Case Studies in Public Health Preparedness: expected date of publication, December 2016
- Chronic Disease Epidemiology and Control 4th edition expected date of publication, November 2016.
- Landesman's PH Management and Disaster 4th edition expected date of publication, January 2017.
- Standard Methods for the Examination of Water and Wastewater, 23rd edition.
- Standard Methods for the Examination of Dairy Products, expected date of publication, 2017
- Translating Life Course Theory into Practice: Improving Health and Well-Being Across Generations, expected date of publication, 2017
- Urban Planning and Public Health, expected date of publication, 2017

Digital Products

- Control of Communicable Diseases Manual Website: A stand-alone website and app with interactive capabilities, subscriptions capabilities and regular chapter updates. Expected launch summer 2016.

- Compendium of Methods for the Microbiological Examination of Foods: An online version is currently available with subscriptions capabilities. This product will also be a stand-alone site at a future date.
- All of APHA Press titles are available in digital format

Proposed Products Submitted/In Development

- Review for the CPH Examination
- Control of Communicable Diseases Clinical
- Environmental Health

Proposals Invited/Expected

- Healthcare in Correctional Institutions
- Alcohol-related Problems
- Maternal Child Health Field Guide
- Women’s Reproductive Health
- Racism/Public Health
- Gun Control Cartoon Book

Co-publishing agreements

APHA Press currently has three co-publishing agreements. No fulfillment or warehousing fees, these contracts are strictly royalty only. APHA receives 2% on all net sales:

- Springer Publishing Company – 101+ Years in Public Health
- Jossy Bass – Global Climate Change and Public Health
- Jones & Bartlett – 3 Essentials titles and others to come

Notable items in this budget area and/or significant variances are as follows:

- The increase in consulting and temporary services reflects the costs associated with the editor of the new CCDM online platform.
- The increase in equipment and rental and maintenance costs are due to graphic design updates.
- Travel and related cost increases are associated with the Publication Board meeting, and to attend partner meetings (as an exhibitor).

CONVENTIONS

This functional area plans, implements and manages the logistics, revenue and expenses for the APHA Annual Meeting and Exposition. The APHA Annual Meeting typically attracts 11,500-13,500 public health professionals and is a comprehensive collection of close to 1000 scientific sessions, 270 poster sessions, 250 business meetings and 90 social hours. The APHA Public Health Expo features close to 505 booths with state-of-the-art products and services geared toward the public health community.

Activities of note within this area include:

- Staff will continue to enhance the sponsorship program to support the annual meeting.
- Staff will research potential sponsors, identify benefits of sponsorship and manage all stages of the sponsorship process.

- Staff will work with the continuing education department to facilitate on-line session evaluations.
- Staff will fine-tune and improve RAMP: Recorded Annual Meeting Presentations (previously called E-essential Learning). Prices were dropped last year to encourage more attendees to subscribe.
- Staff will develop and expand the new Wellness Center to provide additional opportunities for attendees to relax, refresh and renew.
- Staff will work with the executive office to develop and manage APHA Live, a web streamed package of sessions to be marketed to members who are not able to attend the annual meeting.

Notable items in this budget area and/or significant variances are as follows:

- On-site convention costs reflect the cost associated with the meeting location-Denver.
- APHA's goal is to have 13,500 (10,935 paid) registrants attend the 2016 Annual Meeting in Denver. Paid attendees were 9,487 the last time we were in Denver.
- Anticipate fewer exhibitors in Denver than in Chicago. Exhibit Revenue based on sales of 505 exhibit booths
- The cost of APHA Live is around \$43,760 – staff will submit a proposal for sponsors to help off-set this cost. A \$50,000 grant is a place-holder in this proposed budget.
- The cost of renting the convention center in Denver is \$110,000. Last year, APHA's use of McCormick Place was complimentary.
- All increases/decreases in this area of the proposed budget reflect expenses for the meeting in Denver.

RESOURCE DEVELOPMENT (FUNDRAISING)

Development will be pursued on several levels in FY 2017. Efforts and activities will be focused on building the depth and scope of core fundraising activities to support the Association's Strategic Plan.

Activities of note within this area include:

- Continue to elevate the culture of philanthropy throughout the Association via strategic communication and collaboration with leaders, colleagues and members.
- Increase the number of individuals contributing to APHA; expand contingent on additional funding.
- Support the continued growth of the Public Health Funder Network (PHFN); planning eight PHFN events at the 2016 Annual Meeting in Denver, creating online marketing content, etc.
- Continue to build relationships with prospective and current funders/donors.
- Enhance the donor stewardship program of organizational and individual funders/donors; expand contingent on additional funding.
- Initiate a major gifts program contingent on additional funding. *(new)*
- Initiate a planned giving program contingent on additional funding. *(new)*
- Initiate mobile donating option contingent on additional funding. *(new)*

The Development Manager will also:

- Simplify all online donation pages at www.apha.org/donate.
- Develop campaigns to encourage giving all year including but not limited to the APHA general fund, Leadership Challenge match campaign, year-end campaign, Help Us Help Them campaign and Governing Council “ask”.
- Serve as the primary staff liaison to the Development Committee, Committee on Social Responsibility, National Advisory Council and Public Health Funder Network.
- Support Executive Board fundraising efforts in addition to 100% Board giving.
- Support Governing Council fundraising efforts in addition to 75% GC giving.
- Support APHA Component and Affiliate fundraising efforts to identify and promote best practices and increase revenue stream to Association.
- Represent APHA at key industry and professional events (e.g., Partners for a Healthier America annual meeting, Net Impact annual conference, etc.).
- Meet with donors in metropolitan areas (e.g., DC, NYC, Denver, Boston, etc.).
- Work with colleagues to develop new and enhance existing fundraising print and online marketing and communication materials including the Annual Report, Funder Prospectus, etc.
- Support fundraising/sponsorship/advertising efforts for APHA Annual Meeting and year round business activities.
- Work with staff and support all APHA program related fundraising efforts via the submission of grant proposals to foundation, corporate and governmental funders.

Notable items in this budget area and/or significant variances are as follows:

- The budget reflects the revenues and expenses to carry out fundraising activities listed above.
- The increase in travel and related costs are for student leadership award recipients.

**AMERICAN PUBLIC HEALTH ASSOCIATION
2017 PROPOSED BUDGET - BY FUNCTION
UNRESTRICTED FUNDS ONLY**

	General and Administration	Membership Services and Component Affairs	Scientific and Professional Affairs	Govt. Relations and Affiliate Affairs	Periodicals - (AJPH, NH, SMWW, CCDM)	Book Sales	Convention Services -Annual Meeting	Resources Development - Fundraising	Total
Revenues from Operations:									
Membership Dues	\$ -	\$ 3,192,850.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,192,850.00
Subscription Fees and Royalties	0.00	24,300.00	0.00	0.00	1,666,840.00	123,750.00	0.00	0.00	1,814,890.00
Advertising	0.00	0.00	0.00	0.00	263,400.00	0.00	0.00	0.00	263,400.00
Book Sales	0.00	0.00	0.00	0.00	0.00	933,000.00	0.00	0.00	933,000.00
Convention	0.00	0.00	0.00	0.00	4,700.00	0.00	6,734,520.00	0.00	6,739,220.00
Interest Income	3,500.00	0.00	0.00	0.00	0.00	0.00	0.00	500.00	4,000.00
Rent on Subleases	338,640.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	338,640.00
Miscellaneous	30,560.00	47,600.00	2,500.00	500.00	0.00	0.00	39,000.00	71,510.00	191,670.00
Contracts and Grants	0.00	0.00	2,791,940.00	368,320.00	184,000.00	0.00	50,000.00	61,870.00	3,456,130.00
Revenue of Related Org's	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Revenues from Operations	372,700	3,264,750	2,794,440	368,820	2,118,940	1,056,750	6,823,520	133,880	16,933,800
Expenses from Operations:									
Salaries & Wages & Fringes	2,228,730.00	535,800.00	1,455,390.00	777,940.00	693,980.00	500,410.00	805,760.00	172,310.00	7,170,320.00
Consulting and Temporary Services	149,060.00	51,000.00	581,710.00	120,370.00	408,150.00	133,920.00	85,500.00	44,000.00	1,573,710.00
Professional Services	135,730.00	45,500.00	15,000.00	0.00	253,150.00	4,700.00	1,360.00	0.00	455,440.00
Subcontract Costs	0.00	0.00	391,270.00	0.00	0.00	0.00	0.00	0.00	391,270.00
On-Site Convention Costs	43,700.00	6,550.00	1,000.00	5,250.00	7,000.00	6,930.00	1,466,320.00	15,000.00	1,551,750.00
Property Mgt, Rent and Utilities	(368,580.00)	82,840.00	193,930.00	96,020.00	99,780.00	64,200.00	99,140.00	17,340.00	284,670.00
Depreciation and Amortization	630,540.00	14,270.00	34,720.00	17,730.00	45,790.00	47,490.00	16,230.00	2,450.00	809,220.00
Equip Rental and Maintenance	90,090.00	4,940.00	12,430.00	5,670.00	7,050.00	5,140.00	5,910.00	890.00	132,120.00
Telephone / Webinar	31,360.00	9,270.00	100,350.00	15,010.00	8,920.00	1,730.00	4,630.00	870.00	172,140.00
Travel and Related Costs	219,380.00	64,870.00	291,350.00	139,090.00	96,730.00	32,060.00	46,730.00	63,400.00	953,610.00
Printing and Production	870.00	37,260.00	18,520.00	9,770.00	722,710.00	35,240.00	99,740.00	4,860.00	928,970.00
Cost of Goods Sold	0.00	0.00	0.00	0.00	0.00	87,010.00	0.00	0.00	87,010.00
Postage, Shipping and Mailing	10,110.00	39,050.00	2,150.00	1,970.00	227,740.00	102,740.00	34,600.00	1,850.00	420,210.00
Supplies and Equipment	59,450.00	4,400.00	11,230.00	8,890.00	4,550.00	6,730.00	10,400.00	5,560.00	111,210.00
Insurance	18,860.00	5,420.00	18,580.00	7,350.00	13,820.00	31,410.00	26,940.00	1,850.00	124,230.00
Real Estate Taxes	391,690.00	0.00	0.00	0.00	250.00	0.00	0.00	0.00	391,940.00
Building & Interest Finance Costs	148,610.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	148,610.00
Other Costs	345,710.00	158,890.00	40,570.00	158,250.00	114,550.00	59,150.00	204,250.00	34,970.00	1,116,340.00
Contributions to Other Orgs	97,030.00	0.00	0.00	0.00	0.00	0.00	14,000.00	0.00	111,030.00
Data Processing User Charges	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Indirect Cost Recovery-Contracts/Grants	(546,800.00)	0.00	472,240.00	74,560.00	0.00	0.00	0.00	0.00	0.00
Total Expenses from Operations	3,685,540	1,060,060	3,640,440	1,437,870	2,704,170	1,118,860	2,921,510	365,350	16,933,800
Change in Net Assets from Operations	(3,312,840.00)	2,204,690.00	(846,000.00)	(1,069,050.00)	(585,230.00)	(62,110.00)	3,902,010.00	(231,470.00)	0.00
Non-Operational Activity:									
Investment Income	60,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	60,000.00
Net Investment Apprec/(Deprec)	6,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,000.00
Change in Net Assets	\$ (3,246,840.00)	\$ 2,204,690.00	\$ (846,000.00)	\$ (1,069,050.00)	\$ (585,230.00)	\$ (62,110.00)	\$ 3,902,010.00	\$ (231,470.00)	\$ 66,000.00

AMERICAN PUBLIC HEALTH ASSOCIATION
GENERAL AND ADMINISTRATIVE (ACCOUNTING, HR, OFFICE SERVICES , IT, COMMUNICATION)
2017 PROPOSED BUDGET

	March 2016 YTD Actual	2016 Approved Budget	2017 Proposed Budget	% Change 2017 Budget vs. 2016 Budget
Revenues from Operations:				
Interest Income	\$0.00	\$8,000.00	\$3,500.00	(56.25%)
Rent on Subleases	254,275.15	311,210.00	338,640.00	8.81%
Miscellaneous	27,759.21	30,860.00	30,560.00	(0.97%)
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Total Revenues from Operations	282,034.36	350,070.00	372,700.00	6.46%
Expenses from Operations:				
Salaries & Wages & Fringes	1,727,585.79	2,214,940.00	2,143,420.00	(3.23%)
Consulting and Temporary Services	84,653.85	136,880.00	132,060.00	(3.52%)
Professional Services	92,423.34	131,290.00	133,730.00	1.86%
On-Site Convention Costs	15,818.20	10,430.00	16,900.00	62.03%
Property Mgt, Rent and Utilities	(353,543.39)	(388,970.00)	(381,230.00)	(1.99%)
Depreciation and Amortization	343,186.24	628,950.00	629,090.00	0.02%
Equip Rental and Maintenance	87,915.48	101,530.00	89,560.00	(11.79%)
Telephone / Webinar	10,750.50	22,310.00	21,130.00	(5.29%)
Travel and Related Costs	54,522.36	114,700.00	92,080.00	(19.72%)
Printing and Production	(1,020.26)	(530.00)	(1,350.00)	154.72%
Postage, Shipping and Mailing	5,712.03	8,980.00	8,850.00	(1.45%)
Supplies and Equipment	32,235.86	53,860.00	56,760.00	5.38%
Insurance	12,915.63	18,690.00	18,860.00	0.91%
Real Estate Taxes	386,038.48	392,900.00	391,690.00	(0.31%)
Building & Interest Finance Costs	109,078.45	155,600.00	148,610.00	(4.49%)
Other Costs	254,880.68	351,320.00	342,710.00	(2.45%)
Contributions to Other Orgs	71,101.12	94,090.00	97,030.00	3.12%
Indirect Cost Recovery-Contracts/Grants	(358,800.33)	(547,450.00)	(546,800.00)	(0.12%)
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Total Expenses from Operations	2,575,454.03	3,499,520.00	3,393,100.00	(3.04%)
Change in Net Assets from Operations	(2,293,419.67)	(3,149,450.00)	(3,020,400.00)	(4.10%)
Non-Operational Activity:				
Investment Income	85,341.78	66,000.00	60,000.00	(9.09%)
Net Investment Apprec/(Deprec)	(85,075.49)	12,000.00	6,000.00	(50.00%)
Change in Net Assets	(2,293,153.38)	(3,071,450.00)	(2,954,400.00)	(3.81%)

**AMERICAN PUBLIC HEALTH ASSOCIATION
GOVERNANCE
2017 PROPOSED BUDGET**

	March 2016 YTD Actual	2016 Approved Budget	2017 Proposed Budget	% Change 2017 Budget vs. 2016 Budget
Revenues from Operations:				

Expenses from Operations:				
Salaries & Wages & Fringes	\$64,678.01	\$83,940.00	\$85,310.00	1.63%
Consulting and Temporary Services	8,270.75	17,000.00	17,000.00	0.00%
Professional Services	2,574.76	2,000.00	2,000.00	0.00%
On-Site Convention Costs	32,828.51	26,800.00	26,800.00	0.00%
Property Mgt, Rent and Utilities	6,550.73	8,480.00	12,650.00	49.17%
Depreciation and Amortization	1,678.54	1,060.00	1,450.00	36.79%
Equip Rental and Maintenance	191.35	320.00	530.00	65.63%
Telephone / Webinar	6,247.50	10,730.00	10,230.00	(4.66%)
Travel and Related Costs	72,671.59	128,760.00	127,300.00	(1.13%)
Printing and Production	768.49	2,300.00	2,220.00	(3.48%)
Postage, Shipping and Mailing	977.15	1,330.00	1,260.00	(5.26%)
Supplies and Equipment	3,197.35	2,650.00	2,690.00	1.51%
Other Costs	2,033.85	3,500.00	3,000.00	(14.29%)

Total Expenses from Operations	202,668.58	288,870.00	292,440.00	1.24%
Change in Net Assets from Operations	(202,668.58)	(288,870.00)	(292,440.00)	1.24%
Non-Operational Activity:				
Change in Net Assets	(202,668.58)	(288,870.00)	(292,440.00)	1.24%

**AMERICAN PUBLIC HEALTH ASSOCIATION
MEMBERSHIP AND COMPONENT AFFAIRS
2017 PROPOSED BUDGET**

	March 2016 YTD Actual	2016 Approved Budget	2017 Proposed Budget	% Change 2017 Budget vs. 2016 Budget
Revenues from Operations:				
Membership Dues	\$2,220,937.81	\$3,084,990.00	\$3,192,850.00	3.50%
Subscription Fees and Royalties	22,550.00	24,300.00	24,300.00	0.00%
Miscellaneous	34,987.04	65,000.00	47,600.00	(26.77%)
Contracts and Grants	99,848.83	0.00	0.00	0.00%
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Total Revenues from Operations	2,378,323.68	3,174,290.00	3,264,750.00	2.85%
Expenses from Operations:				
Salaries & Wages & Fringes	428,860.81	535,940.00	535,800.00	(0.03%)
Consulting and Temporary Services	7,583.59	52,000.00	51,000.00	(1.92%)
Professional Services	21,408.38	47,670.00	45,500.00	(4.55%)
On-Site Convention Costs	8,824.15	6,350.00	6,550.00	3.15%
Property Mgt, Rent and Utilities	71,347.56	93,310.00	82,840.00	(11.22%)
Depreciation and Amortization	29,654.04	15,840.00	14,270.00	(9.91%)
Equip Rental and Maintenance	2,869.93	4,740.00	4,940.00	4.22%
Telephone / Webinar	5,692.17	5,810.00	9,270.00	59.55%
Travel and Related Costs	192,401.99	61,710.00	64,870.00	5.12%
Printing and Production	28,566.94	39,610.00	37,260.00	(5.93%)
Postage, Shipping and Mailing	15,329.59	45,000.00	39,050.00	(13.22%)
Supplies and Equipment	13,894.35	3,770.00	4,400.00	16.71%
Insurance	3,635.01	5,280.00	5,420.00	2.65%
Other Costs	47,945.02	151,060.00	158,890.00	5.18%
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Total Expenses from Operations	878,013.53	1,068,090.00	1,060,060.00	(0.75%)
Change in Net Assets from Operations	1,500,310.15	2,106,200.00	2,204,690.00	4.68%
Non-Operational Activity:				
Change in Net Assets	1,500,310.15	2,106,200.00	2,204,690.00	4.68%

AMERICAN PUBLIC HEALTH ASSOCIATION
SCIENTIFIC AND PROFESSIONAL AFFAIRS (PUBLIC HEALTH POLICY, SCHOOL BASE, PROFESSIONAL
DEVELOPMENT, GET READY, GLOBAL HEALTH AND HEALTH PROTECTION)
2017 PROPOSED BUDGET

	March 2016 YTD Actual	2016 Approved Budget	2017 Proposed Budget	% Change 2017 Budget vs. 2016 Budget
Revenues from Operations:				
Miscellaneous	\$1,937.63	\$0.00	\$2,500.00	0.00%
Contracts and Grants	1,717,732.93	2,833,300.00	2,791,940.00	(1.46%)
Total Revenues from Operations	1,719,670.56	2,833,300.00	2,794,440.00	(1.37%)
Expenses from Operations:				
Salaries & Wages & Fringes	1,139,435.71	1,211,500.00	1,455,390.00	20.13%
Consulting and Temporary Services	360,859.06	391,920.00	581,710.00	48.43%
Professional Services	1,801.49	15,000.00	15,000.00	0.00%
Subcontract Costs	213,968.71	343,280.00	391,270.00	13.98%
On-Site Convention Costs	3,896.79	350.00	1,000.00	185.71%
Property Mgt, Rent and Utilities	134,329.07	175,550.00	193,930.00	10.47%
Depreciation and Amortization	52,060.44	32,510.00	34,720.00	6.80%
Equip Rental and Maintenance	5,886.57	9,680.00	12,430.00	28.41%
Telephone / Webinar	40,896.87	68,700.00	100,350.00	46.07%
Travel and Related Costs	206,487.09	383,090.00	291,350.00	(23.95%)
Printing and Production	10,646.04	13,310.00	18,520.00	39.14%
Postage, Shipping and Mailing	617.64	1,610.00	2,150.00	33.54%
Supplies and Equipment	10,268.53	11,550.00	11,230.00	(2.77%)
Insurance	10,821.69	15,720.00	18,580.00	18.19%
Other Costs	41,718.68	55,870.00	40,570.00	(27.39%)
Indirect Cost Recovery-Contracts/Grants	291,549.37	450,050.00	472,240.00	4.93%
Total Expenses from Operations	2,525,243.75	3,179,690.00	3,640,440.00	14.49%
Change in Net Assets from Operations	(805,573.19)	(346,390.00)	(846,000.00)	144.23%
Non-Operational Activity:				
Change in Net Assets	(805,573.19)	(346,390.00)	(846,000.00)	144.23%

**AMERICAN PUBLIC HEALTH ASSOCIATION
GOVERNMENT RELATIONS AND AFFILIATE AFFAIRS
2017 PROPOSED BUDGET**

	March 2016 YTD Actual	2016 Approved Budget	2017 Proposed Budget	% Change 2017 Budget vs. 2016 Budget
Revenues from Operations:				
Miscellaneous	\$1,371.14	\$0.00	\$500.00	0.00%
Contracts and Grants	375,313.01	546,750.00	368,320.00	(32.63%)
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Total Revenues from Operations	376,684.15	546,750.00	368,820.00	(32.54%)
Expenses from Operations:				
Salaries & Wages & Fringes	628,469.13	778,580.00	777,940.00	(0.08%)
Consulting and Temporary Services	100,205.88	130,320.00	120,370.00	(7.64%)
On-Site Convention Costs	2,080.98	7,250.00	5,250.00	(27.59%)
Property Mgt, Rent and Utilities	81,528.74	106,660.00	96,020.00	(9.98%)
Depreciation and Amortization	30,382.41	17,930.00	17,730.00	(1.12%)
Equip Rental and Maintenance	3,249.40	5,370.00	5,670.00	5.59%
Telephone / Webinar	17,819.65	33,660.00	15,010.00	(55.41%)
Travel and Related Costs	49,369.79	170,510.00	139,090.00	(18.43%)
Printing and Production	3,515.52	10,720.00	9,770.00	(8.86%)
Postage, Shipping and Mailing	168.56	2,490.00	1,970.00	(20.88%)
Supplies and Equipment	1,142.24	9,190.00	8,890.00	(3.26%)
Insurance	5,336.82	7,800.00	7,350.00	(5.77%)
Other Costs	115,747.82	190,400.00	158,250.00	(16.89%)
Indirect Cost Recovery-Contracts/Grants	67,250.97	97,400.00	74,560.00	(23.45%)
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Total Expenses from Operations	1,106,267.91	1,568,280.00	1,437,870.00	(8.32%)
Change in Net Assets from Operations	(729,583.76)	(1,021,530.00)	(1,069,050.00)	4.65%
Non-Operational Activity:				
Change in Net Assets	(729,583.76)	(1,021,530.00)	(1,069,050.00)	4.65%

**AMERICAN PUBLIC HEALTH ASSOCIATION
PERIODICALS (AJPH, NH, SMWW, CCDM)
2017 PROPOSED BUDGET**

	March 2016 YTD Actual	2016 Approved Budget	2017 Proposed Budget	% Change 2017 Budget vs. 2016 Budget
Revenues from Operations:				
Subscription Fees and Royalties	\$1,160,881.97	\$1,533,070.00	\$1,666,840.00	8.73%
Advertising	225,990.41	319,000.00	263,400.00	(17.43%)
Convention	4,791.50	4,500.00	4,700.00	4.44%
Miscellaneous	300.00	0.00	0.00	0.00%
Contracts and Grants	75,000.00	75,000.00	184,000.00	145.33%
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Total Revenues from Operations	1,466,963.88	1,931,570.00	2,118,940.00	9.70%
Expenses from Operations:				
Salaries & Wages & Fringes	508,912.10	779,850.00	693,980.00	(11.01%)
Consulting and Temporary Services	310,582.15	411,600.00	408,150.00	(0.84%)
Professional Services	195,048.19	216,820.00	253,150.00	16.76%
On-Site Convention Costs	4,146.60	5,600.00	7,000.00	25.00%
Property Mgt, Rent and Utilities	81,765.58	106,900.00	99,780.00	(6.66%)
Depreciation and Amortization	36,567.53	47,370.00	45,790.00	(3.34%)
Equip Rental and Maintenance	4,052.99	6,710.00	7,050.00	5.07%
Telephone / Webinar	2,833.20	3,590.00	8,920.00	148.47%
Travel and Related Costs	15,438.87	82,320.00	96,730.00	17.50%
Printing and Production	493,938.70	711,660.00	722,710.00	1.55%
Postage, Shipping and Mailing	161,404.60	190,910.00	227,740.00	19.29%
Supplies and Equipment	5,454.99	4,550.00	4,550.00	0.00%
Insurance	9,130.32	13,200.00	13,820.00	4.70%
Real Estate Taxes	250.00	0.00	250.00	0.00%
Other Costs	78,184.40	101,650.00	114,550.00	12.69%
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Total Expenses from Operations	1,907,710.22	2,682,730.00	2,704,170.00	0.80%
Change in Net Assets from Operations	(440,746.34)	(751,160.00)	(585,230.00)	(22.09%)
Non-Operational Activity:				
Change in Net Assets	(440,746.34)	(751,160.00)	(585,230.00)	(22.09%)

AMERICAN PUBLIC HEALTH ASSOCIATION
BOOK SALES
2017 PROPOSED BUDGET

	March 2016 YTD Actual	2016 Approved Budget	2017 Proposed Budget	% Change 2017 Budget vs. 2016 Budget
Revenues from Operations:				
Subscription Fees and Royalties	\$151,406.40	\$262,150.00	\$123,750.00	(52.79%)
Book Sales	663,217.64	930,000.00	933,000.00	0.32%
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Total Revenues from Operations	814,624.04	1,192,150.00	1,056,750.00	(11.36%)
Expenses from Operations:				
Salaries & Wages & Fringes	380,004.31	535,370.00	500,410.00	(6.53%)
Consulting and Temporary Services	80,362.50	114,280.00	133,920.00	17.19%
Professional Services	373.07	4,800.00	4,700.00	(2.08%)
On-Site Convention Costs	4,423.45	6,750.00	6,930.00	2.67%
Property Mgt, Rent and Utilities	54,852.36	71,630.00	64,200.00	(10.37%)
Depreciation and Amortization	22,241.08	47,350.00	47,490.00	0.30%
Equip Rental and Maintenance	2,531.96	4,190.00	5,140.00	22.67%
Telephone / Webinar	847.43	1,530.00	1,730.00	13.07%
Travel and Related Costs	6,773.24	28,780.00	32,060.00	11.40%
Printing and Production	8,585.79	40,000.00	35,240.00	(11.90%)
Cost of Goods Sold	99,876.47	84,920.00	87,010.00	2.46%
Postage, Shipping and Mailing	72,909.01	127,430.00	102,740.00	(19.38%)
Supplies and Equipment	2,651.27	3,480.00	6,730.00	93.39%
Insurance	20,792.34	29,480.00	31,410.00	6.55%
Real Estate Taxes	0.00	200.00	0.00	(100.00%)
Other Costs	33,407.82	65,400.00	59,150.00	(9.56%)
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Total Expenses from Operations	790,632.10	1,165,590.00	1,118,860.00	(4.01%)
Change in Net Assets from Operations	23,991.94	26,560.00	(62,110.00)	(333.85%)
Non-Operational Activity:				
Change in Net Assets	23,991.94	26,560.00	(62,110.00)	(333.85%)

**AMERICAN PUBLIC HEALTH ASSOCIATION
CONVENTION SERVICES
2017 PROPOSED BUDGET**

	March, 2016 YTD Actual	2016 Approved Budget	2017 Proposed Budget	% Change 2017 Budget vs. 2016 Budget
Revenues from Operations:				
Convention	\$6,294,255.00	\$6,381,700.00	\$6,734,520.00	5.53%
Miscellaneous	38,834.53	32,000.00	39,000.00	21.88%
Contracts and Grants	18,479.37	0.00	50,000.00	0.00%

Total Revenues from Operations	6,351,568.90	6,413,700.00	6,823,520.00	6.39%
Expenses from Operations:				
Salaries & Wages & Fringes	549,076.68	700,250.00	805,760.00	15.07%
Consulting and Temporary Services	53,825.47	81,000.00	85,500.00	5.56%
Professional Services	296.00	360.00	1,360.00	277.78%
On-Site Convention Costs	1,452,612.01	1,461,040.00	1,466,320.00	0.36%
Property Mgt, Rent and Utilities	83,738.65	109,420.00	99,140.00	(9.39%)
Depreciation and Amortization	36,092.65	18,870.00	16,230.00	(13.99%)
Equip Rental and Maintenance	3,415.25	5,660.00	5,910.00	4.42%
Telephone / Webinar	2,953.53	4,420.00	4,630.00	4.75%
Travel and Related Costs	43,571.29	41,100.00	46,730.00	13.70%
Printing and Production	88,928.14	107,790.00	99,740.00	(7.47%)
Postage, Shipping and Mailing	47,800.98	34,650.00	34,600.00	(0.14%)
Supplies and Equipment	11,255.93	10,740.00	10,400.00	(3.17%)
Insurance	21,757.89	31,920.00	26,940.00	(15.60%)
Other Costs	191,825.61	204,900.00	204,250.00	(0.32%)
Contributions to Other Orgs	13,935.00	12,000.00	14,000.00	16.67%

Total Expenses from Operations	2,601,085.08	2,824,120.00	2,921,510.00	3.45%
Change in Net Assets from Operations	3,750,483.82	3,589,580.00	3,902,010.00	8.70%
Non-Operational Activity:				
Change in Net Assets	3,750,483.82	3,589,580.00	3,902,010.00	8.70%

**AMERICAN PUBLIC HEALTH ASSOCIATION
RESOURCE DEVELOPMENT (FUNDRAISING)
2017 PROPOSED BUDGET**

	March 2016 YTD Actual	2016 Approved Budget	2017 Proposed Budget	% Change 2017 Budget vs. 2016 Budget
Revenues from Operations:				
Interest Income	\$4,607.38	\$0.00	\$500.00	0.00%
Miscellaneous	34,434.28	138,760.00	71,510.00	(48.46%)
Contracts and Grants	17,201.17	25,000.00	58,480.00	133.92%

Total Revenues from Operations	56,242.83	163,760.00	130,490.00	(20.32%)
Expenses from Operations:				
Salaries & Wages & Fringes	122,970.21	166,070.00	172,310.00	3.76%
Consulting and Temporary Services	14,027.50	44,000.00	44,000.00	0.00%
On-Site Convention Costs	15,546.46	0.00	15,000.00	0.00%
Property Mgt, Rent and Utilities	16,416.24	21,450.00	17,340.00	(19.16%)
Depreciation and Amortization	4,895.84	3,080.00	2,450.00	(20.45%)
Equip Rental and Maintenance	558.05	920.00	890.00	(3.26%)
Telephone / Webinar	630.35	1,470.00	870.00	(40.82%)
Travel and Related Costs	39,645.26	38,030.00	62,430.00	64.16%
Printing and Production	1,323.27	4,860.00	4,860.00	0.00%
Postage, Shipping and Mailing	1,076.44	2,710.00	1,820.00	(32.84%)
Supplies and Equipment	5,189.05	5,560.00	5,560.00	0.00%
Insurance	1,134.90	1,680.00	1,850.00	10.12%
Other Costs	18,265.19	39,020.00	32,580.00	(16.50%)

Total Expenses from Operations	241,678.76	328,850.00	361,960.00	10.07%
Change in Net Assets from Operations	(185,435.93)	(165,090.00)	(231,470.00)	40.21%
Non-Operational Activity:				
Change in Net Assets	(185,435.93)	(165,090.00)	(231,470.00)	40.21%

APHA 2017 PROPOSED BUDGET BOARDS, COMMITTEES AND RELATED GROUPS MEETINGS

CC#	Board/Committee/Group	# of Members	FY 2016 Meetings-In Person	FY 2016 Meetings-Conference Calls	2017 Budget	2017 Budget TRAVEL (Airfare, hotel and Food)	2016 Budget
0	Strategic Organizational Change	0	0				
* 112000	Governance	as noted below:			\$223,720	105,300.00	\$224,970
112000	Executive Committee	7	1	2			
112000	Constitution & By-Laws Committee	7	1	3			
112000	Governing Council (USED TO BE 112003)	250	1	1			
112001	Leadership Nominating/Member Engagement	2	1	1		6,700.00	
	Nominating Committee	11	1	6			
112007	President expense and Leadership Affiliate				\$15,080	15,000.00	\$15,000
* 112008	Executive Board Finance Committee	6	1	4	38,930	-	38,820
360001	Action Board	37	2	10	46,150	41,750.00	43,350
362001	Affiliate Presidents-Elect	54	1	0	40,600	40,000.00	40,600
362002	Council on Affiliates	19	2	10	31,900	30,200.00	28,700
* 363000	Joint Policy Committee	12	2	4	53,730	6,100.00	52,920
280000	Committee on Membership	31	1	4	240	-	240
328001	Section Chairpersons-Elect	25	1	2	28,550	28,000.00	26,680
328003	Intersectional Council Steering Committee	10	1	10	20,480	18,140.00	19,750
* 220001	Program Planning Committee	55	1	0	119,070	19,800.00	113,280
116000	Equal Health Opportunity Committee	9	1	6	600	-	600
* 117000	Committee on Women's Rights	6	1	4	460	-	680
* 321000	Science Board	16	2	3	21,080	11,400.00	18,630
324002	CE - Education Board	16	2	4	23,300	20,010.00	23,340
* 262002	AJPH Editorial Board and Editors	40	2	10	77,110	47,110.00	61,450
* 268001	Publications Board	15	2	2	33,120	17,200.00	37,790
	Total				\$774,120	\$406,710	\$746,800

Notes:

* denotes those cost centers that have staff time associated with them.

APHA FY 2017 PROPOSED BUDGET
List of Unfunded Items

This list identifies new activities included in the FY 2017 budget as well as activities that could not be included due to the lack of supporting revenue.

Description	Department	Annual Depreciable Amounts	Unfunded
Various expenses	Executive office		27,030.00
Various expenses	Finance		8,150.00
Food Compendium online subscription	Publication		50,000.00
Consultant to evaluate journal program	AJPH		30,000.00
Consultants /staff Travel/Registration/Printing/Publicity and Promotion	AJPH		18,700.00
Upgrade the Great Plains Financial System	Information system	5,667	17,000.00
Upgrade the Great Plains Financial System Fundraising	Information system	3,917	11,750.00
Online Donation 3 steps page process, Find-Me part.	Development	2,220	6,660.00
Implement Altmetrics into the journal website	AJPH	3,200	9,600.00
Funding to update log-in functionality, perform SEO optimization	AJPH	8,333	25,000.00
APHA Ap Development plus annual fee		10,000	30,000.00
Rightpoint upgrade from Sitecore 7.0 to 8.0		13,750	41,250.00
Migrate WWW.NPHW.ORG into the APHA Sitecore platform.	NPHW	4,167	12,500.00
Migrate WWW.Getready.ORG into the APHA Sitecore platform.	Get Ready	4,167	12,500.00
Migrate WWW.SCHOOLBASEDHEALTHCARE.ORG into the APHA Sitecore platform.	School Base	4,167	12,500.00
Redesign the WWW.PUBLICHEALTHNEWSWIRE.ORG website, and migrate it into the APHA	Communications	4,167	12,500.00
Upgrade 2 Conference Rooms for Video-Conferences/SKYPE/Webinars/Presentations.	Information system	2,167	6,500.00
1 NEW Apple MacBook Pro	Information system	700	2,100.00
JMP URL	Information system	3,333	10,000.00
Email Identifier	Information system	4,340	13,020.00
CONTIGECNY IT Development	Information system	10,000	30,000.00
Mentoring database	Membership /Component Affairs	13,333	40,000.00
6 Computers	Information system	2,400	7,200.00
Virtual server for all technology infrastructure	Information system		60,000.00
Compensation survey	Human resources		12,000.00
Wellness Program	Human resources		14,000.00
Staff travel/Training/Meeting Hospitality	Human resources		9,700.00
Water Heater	Office Services	1,042	10,420.00
Fire Panel	Office Services	2,055	20,550.00
Lobby Unit	Office Services	10,500	105,000.00
Board travel related cost	Governance		52,700.00
Policy Center staff emerging issues webinars	Policy center		20,000.00
Consulting/Staff Travel/Member Travel/Training/ Meeting Hospitality	Development		70,770.00
Publicity promotions	Generation Public Health		13,150.00
Unfunded existing and new positions Salaries and fringe	Various		1,202,303.00
			-
Total			\$ 2,024,553

NOTES