

**Public Health**  
Prevent. Promote. Protect.

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**Champaign-Urbana Public Health District**

**FILED**

JUN 17 2025

*Alexis Ammons*  
CHAMPAIGN COUNTY CLERK

# **CHAMPAIGN-URBANA PUBLIC HEALTH DISTRICT**

## **FISCAL YEAR 2026 BUDGET**

**Adopted On:**  
June 16, 2025

# CHAMPAIGN-URBANA PUBLIC HEALTH DISTRICT FISCAL YEAR 2026 BUDGET

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May 14, 2025

Board of Health  
Champaign-Urbana Public Health District

Champaign-Urbana Public Health District (District) uses an “appropriation budget”. By statute we are required to budget the maximum amount that we could spend in FY26. CUPHD continues to move forward with a focus on regular public health activities per statute. We are continually striving to apply for grants to provide services that will focus on our vision and mission statement as we continue to bring public health into the future.

Revenue remains relatively at flat funding. Expenses have been projected in line with the revenue. Additionally, with the fund balance being on the higher end of our threshold, FY26 will continue focus on our capital improvements budget and IMRF Funding.

The budget for Building Improvements was increased with the anticipation of completing multiple remodeling projects for Teen and Adult Services, the Rantoul office, Dental Intake, and East Wing to name a few. We will also focus on replacing 6 rooftop AC Units that are aged.

The FY2026 budget has a net deficit of \$1,707,148 with an anticipated ending fund balance of 34% versus our target of 25-50%.

Respectfully submitted,

Amanda Knight, CPA  
Director of Finance

# CHAMPAIGN-URBANA PUBLIC HEALTH DISTRICT FISCAL YEAR 2026 BUDGET

Ordinance No: 2025-06-01

Budget and Appropriation Ordinance for FY 2026

Be It Ordained by the Board of Health of the Champaign-Urbana Public Health District, County of Champaign, State of Illinois, as follows:

That the fiscal year of this public health district is hereby fixed and declared to be from July 1, 2025 to June 30, 2026;

That the following incorporated herein, containing an estimate of receipts and expenditures of this district, is hereby adopted as the budget of this district for said fiscal year, and shall be in full force and effect from and after this date;

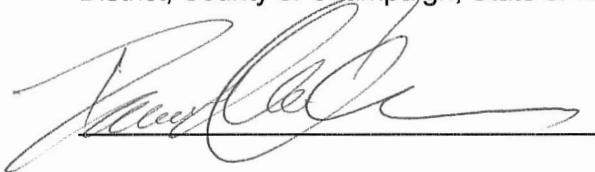
That there is hereby appropriated for use of this district for the said fiscal year, the following sums:

From Public Health General Fund	\$15,550,511
From the Illinois Municipal Retirement Fund	\$ 1,466,253
From the Audit Fund	\$ 20,000
From the Liability and General Insurance Fund	\$ 280,104
From the Building/Capital Improvement Fund	\$ 977,000

Each such total divided among several objects and purposes, as specified and enumerated for each fund, respectively, for the fiscal year July 1, 2025 to June 30, 2026, as provided in this ordinance;

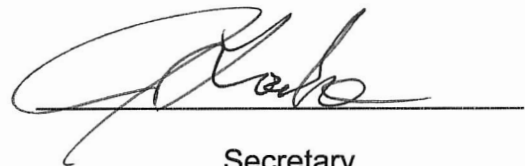
That the following is the Budget and Appropriation Ordinance for this district, passed by the Board of Health as required by law, and shall be in full force and effect from and after this date.

Adopted on June 16, 2025 by the Board of Health of the Champaign-Urbana Public Health District, County of Champaign, State of Illinois, in meeting assembled.



Chairperson

6/16/25



Secretary

6/16/25

## **NOTICE OF PUBLIC HEARING ON THE BUDGET**

Champaign-Urbana Public Health District will hold a public hearing on the budget at 5:00pm on Monday, June 16, 2025 in the Main Conference Room of Champaign-Urbana Public Health District, 201 W. Kenyon Rd., Champaign, IL for comment from the public concerning the tentative annual budget for Fiscal Year beginning July 1, 2025, and ending June 30, 2026. All interested citizens are encouraged to attend and to submit written or oral comments. The entire tentative budget and appropriation ordinance for Fiscal Year 2025-2026 is available for public inspection from 8:00am to 4:00pm weekdays at the office of Champaign-Urbana Public Health District at 201 W. Kenyon Rd., Champaign, IL 61820

AFFP

Notice of Public Hearing/Budget

## Affidavit of Publication

STATE OF ILLINOIS }  
COUNTY OF CHAMPAIGN } SS

Paul Barrett, being duly sworn, says:

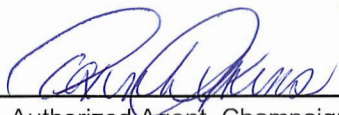
That he is Publisher of the News-Gazette, a daily newspaper of general circulation, printed and published in Champaign, Champaign County, Illinois; that the publication, a copy of which is attached hereto, was published in the said newspaper on the following dates:

May 16, 2025

### NOTICE OF PUBLIC HEARING ON THE BUDGET

Champaign-Urbana Public Health District will hold a public hearing on the budget at 5:00pm on Monday, June 16, 2025 in the Main Conference Room of Champaign-Urbana Public Health District, 201 W. Kenyon Rd., Champaign, IL for comment from the public concerning the tentative annual budget for Fiscal Year beginning July 1, 2025, and ending June 30, 2026. All interested citizens are encouraged to attend and to submit written or oral comments. The entire tentative budget and appropriation ordinance for Fiscal Year 2025-2026 is available for public inspection from 8:00am to 4:00pm weekdays at the office of Champaign-Urbana Public Health District at 201 W. Kenyon Rd., Champaign, IL 61820.

1148287 5/16



\_\_\_\_\_  
, Authorized Agent, Champaign County, Illinois

99226025 01148287 217-531-5382

Champaign Urbana Public Health District  
201 W KENYON ROAD  
CHAMPAIGN, IL 61820

Champaign-Urbana Public Health District  
Fiscal Year 2026 Budget Narrative  
For the Twelve Months Ended June 30, 2026

**Budget Year**

The FY26 budget is based upon a twelve-month period beginning July 1, 2025 and ending June 30, 2026.

**Funds**

There are five funds included in the FY 26 budget for Champaign-Urbana Public Health District (CUPHD). Those funds consist of the following:

*General Fund* – includes all other revenues and expenditures not accounted for in the other funds to pay for the programs, support and administration of CUPHD.

*Illinois Municipal Retirement Fund (IMRF)* – includes tax revenues levied, and other sources of revenues generated to cover expenditures associated specifically with IMRF only.

*Audit Fund* – includes tax revenues levied to cover the cost of the annual financial audit.

*Insurance Fund* – includes tax revenues levied and other funding sources to cover insurance expenditures.

*Building/Capital Improvement Fund* – established in FY 2013 for internal reporting of capital projects. Fund was created with a transfer from the General Fund in the budget. This fund is also to be funded with the rental income received from renting office space at CUPHD and additional transfers from the General Fund. This fund will be utilized for planning for major capital improvements to maintain the infrastructure of the facility.

**2026 Budget Highlights**

- Personnel expenditures – A salary adjustment of 4% was included for all employees. This is the same amount negotiated for the bargaining unit members.
- Health Insurance – Collectively our rates decreased an average of 5.42% from FY 2025 rates for FY 2026.
- Illinois Municipal Retirement Fund (IMRF) – The preliminary rate that will be in effect January 2026 is not yet known at the issuance of the proposed budget versus the 4.22% that is currently in effect for 2025.
- State Unemployment Insurance – The budget is based on a rate of 2.75% of the first \$12,960 in wages reported during the calendar year.
- Workers Compensation – Actual workers' compensation rates for CUPHD have remained stable with a slight increase from calendar year 2024 to 2025. The budgeted rates reflect 2025 rates.

- All grant revenue was budgeted at flat-funding, unless there was a written contract in place or notification that the grant amount was to be modified.
- Capital Outlay Building Improvements – The budget for this fund is \$977,000. This fund, as previously mentioned, is for internal reporting purposes only to facilitate better planning. The FY 2026 budget includes multiple remodeling projects for Teen and Adult Services, the Rantoul office, Dental Intake, and East Wing, replacement of 6 rooftop air conditioner units.
- Surplus/Deficit – the budget summary shows a deficit budget of \$1,707,148, with a total fund balance of 34%. The Board of Health policy was revised providing procedures to maintain a fund balance threshold of 25% - 50% as well as steps to be taken if a shortage should occur. Management will continue to evaluate and take steps to avoid this, if possible.
- Fund Balance – As previously mentioned, a portion of the general fund balance has been set aside for building/capital improvements and a lump sum payment to IMRF. As our fund balance has continued to be on the high end of the fund balance target of 25% - 50% per our fund balance policy. The projected FY 2026 ending fund balance is estimated at 34% of budgeted expenditures.

It is very rewarding to prepare a budget focused on strategic goals, implement solid improvements into our processes, and financially plan for the future of a great organization. It was a pleasure to work with the District's Leadership Staff who all had valuable insight into the past and future of this organization. As a result, we are pleased to present to you for your consideration and approval of the proposed budget for FY 2026.

# Champaign-Urbana Public Health District

## FY2026 Budget

### Summary of All Funds Combined

<b>Revenues</b>	<u><b>FY26 Budget</b></u>	
4110	District Real Estate Taxes	\$4,248,814
4120	RE Tax Collected by County	\$932,844
4130	Personal Property Tax Replace.	\$270,509
4190	Other Property Taxes	\$5,000
4210	IL Dept of Public Health	\$3,102,493
4215	IDPH Local Health Protection	\$439,873
4220	IL Dept of Human Services	\$2,035,855
4224	IL State Board of Education (ISBE)	\$825,131
4240	County Contract	\$743,121
4241	County Contract-IL Dept of Public Health (Grants)	\$287,480
4245	County Contract: Comprehensive Protection Health Grant	\$175,827
4290	Other Grants & Contracts	\$999,269
4291	NACCHO Grants	\$60,000
4295	IDHFS - 50/50 Match Family Case Management (FCM)	\$200,000
4310	CU & CC License Income	\$21,000
4315	Environmental Health Permits	\$265,000
4340	Vital Statistics	\$191,637
4364	Health Insurance Fees	\$184,354
4365	Adjustment/Write-Offs_Health Insurance Fees	(\$44,464)
4375	Client Fee Revenue (Self-Pay)	\$48,420
4385	Medicaid Fee Revenue	\$1,310,048
4386	Medicaid Fee Write-Offs/Adjustments	(\$89,792)
4388	WPS Medicare	\$9,788
4389	WPS Medicare Write-Offs/Adjustments	(\$9,788)
4390	Other Fees for Services	\$45,017
4910	Interest Income	\$220,000
4930	Contributions-Private Sources	\$50
4950	Rent Income	\$103,085
4990	Miscellaneous Income	\$6,150
<b>Total Revenues</b>		<u><b>\$16,586,720</b></u>

#### Expenses

6100	Personnel Services	\$9,221,597
6210	Health Insurance	\$1,480,230
6220	Life Insurance	\$4,711
6230	FICA	\$658,855
6240	IMRF	\$1,466,253
6250	Unemployment Tax	\$47,436
6260	Workers' Compensation	\$70,848
6310	Advertising	\$125,916
6315	Audit Fees	\$20,000
6316	Computer Consultants & Support	\$72,563

# Champaign-Urbana Public Health District

## FY2026 Budget

### Summary of All Funds Combined

	<u>FY26 Budget</u>	
6320	Bank Charges	\$533
6325	Consultants	\$287,990
6327	Educational Materials	\$2,700
6331	Equipment Expense (Under \$5,000)	\$224,168
6335	IDPH Death Certificates	\$44,315
6345	Legal Fees	\$65,393
6347	Marketing	\$12,200
6350	Membership & Dues	\$41,414
6355	Non-CUPHD License Payments	\$32,000
6356	Employee License Reimbursement	\$5,794
6360	Payroll & Payment Fees	\$2,937
6365	Postage & Delivery	\$21,920
6373	Software License & Maintenance	\$400,715
6380	Subgrantee/Subcontractor	\$128,800
6381	Subawards	\$95,800
6385	Trainings	\$56,463
6390	Other Contractual Services	\$203,608
6421	Outside Dental Services	\$200,000
6425	Housing Assistance	\$365,000
6440	Mental Health-No Substances	\$35,000
6450	Contract Nutritional Services	\$5,000
6451	Direct Nutrition Services	\$60,000
6455	Primary Care	\$168,996
6465	Transportation Services	\$2,000
6470	Utility Assistance	\$65,000
6490	Other Patient Care & Client Assistance	\$25,150
6500	IT Supplies	\$7,500
6510	Books and Periodicals	\$2,830
6525	Bldg/Janitorial Supplies @ Champaign	\$46,582
6530	Consumable Supplies	\$55,971
6540	Dental Supplies	\$87,500
6550	Medical Supplies	\$226,858
6560	Office Supplies	\$66,390
6570	Outreach Supplies	\$7,550
6580	Program Materials	\$177,972
6585	Client Incentive Supplies	\$1,000
6590	Other Supplies	\$23,194
6610	Commercial Printing	\$16,392
6620	Photocopying	\$5,846
6710	Mileage	\$84,906
6720	Lodging	\$28,666
6730	Meals	\$12,848
6740	Commercial Transportation	\$14,347
6750	Vehicle Operations	\$3,065
6790	Other Travel	\$2,976

# Champaign-Urbana Public Health District

## FY2026 Budget

### Summary of All Funds Combined

		<u>FY26 Budget</u>
6810	Telephone Service	\$23,400
6820	Cellular Phone Service	\$8,710
6830	Internet Service	\$12,225
6890	Other Telecommunication Expense	\$730
6910	Property & Liability Insurance	\$40,000
6920	Professional Liability (Malpractice) Insurance	\$102,657
6930	Auto Insurance	\$2,500
6990	Other Insurance	\$16,664
7014	Repairs & Maintenance @ Rantoul	\$200
7015	Repairs & Maintenance @ Champaign	\$62,967
7025	Utilities @ Champaign	\$115,256
7030	Rent	\$20,700
7095	Other Occupancy Expenses @ Champaign	\$500
7097	Debt Service Capital Lease Principal	\$30,000
7099	Debt Service Capital Lease Interest	\$5,000
7100	Debt Service Subscriptions Principal	\$117,628
7101	Debt Service Subscription Interest	\$7,328
7110	Capital Outlay	\$1,097,000
9010	Unable To Pay/Bad Debt	\$36,706
<b>Total Expenses</b>		<b><u>(\$18,293,868)</u></b>

#### Other Financing Uses/(Sources)

9921	Transfer from General Fund	(\$2,360,000)
9932	Transfer to IMRF Fund	\$1,100,000
9933	Transfer to Audit Fund	\$33,000
9934	Transfer to Insurance Fund	\$250,000
9935	Transfer to Building Capital Improvement Fund	\$977,000
<b>Total Other Financing Sources/(Uses)</b>		<b><u>\$0</u></b>

<b>BEGINNING FUND BALANCE</b>	<b>\$7,954,453</b>
<b>NET SURPLUS/(DEFICIT)</b>	<b>(\$1,707,148)</b>
<b>ENDING FUND BALANCE</b>	<b><u>\$6,255,413</u></b>

# Champaign-Urbana Public Health District

## FY2026 Budget

### Fund 1 - General

		<u>FY26 Budget</u>
<b>Revenues</b>		
4110	District Real Estate Taxes	\$3,933,552
4120	RE Tax Collected by County	\$932,844
4130	Personal Property Tax Replacement	\$270,509
4190	Other Property Taxes	\$5,000
4210	IL Dept of Public Health (Grants)	\$3,008,545
4215	IDPH Local Health Protection	\$428,118
4220	IL Dept of Human Services	\$1,929,321
4224	IL State Board of Education (ISBE)	\$793,309
4240	County Contract	\$689,159
4241	County Contract-IL Dept of Public Health (Grants)	\$270,298
4245	County Contract: Comprehensive Protection Health Grant	\$159,686
4290	Other Grants & Contracts	\$986,367
4291	NACCHO Grants	\$60,000
4295	IDHFS - 50/50 Match Family Case Management (FCM)	\$200,000
4310	CU & CC License Income	\$21,000
4315	Environmental Health Permits	\$265,000
4340	Vital Statistics	\$191,637
4364	Health Insurance Fees	\$184,354
4365	Adjustment/Write-Offs_Health Insurance Fees	(\$44,464)
4375	Client Fee Revenue (Self-Pay)	\$48,420
4385	Medicaid Fee Revenue	\$1,310,048
4386	Medicaid Fee Write-Offs/Adjustments	(\$89,792)
4388	WPS Medicare	\$9,788
4389	WPS Medicare Write-Offs/Adjustments	(\$9,788)
4390	Other Fees for Services	\$45,017
4910	Interest Income	\$220,000
4930	Contributions-Private Sources	\$50
4950	Rent Income	\$103,085
4990	Miscellaneous Income	\$2,000
<b>Total Revenues</b>		<b><u>\$15,923,063</u></b>

### Expenses

6100	Personnel Services	\$9,221,597
6210	Health Insurance	\$1,480,230
6220	Life Insurance	\$4,711
6230	FICA	\$658,855
6310	Advertising	\$125,916
6316	Computer Consultants & Support	\$72,563
6320	Bank Charges	\$533
6325	Consultants	\$287,990
6327	Educational Materials	\$2,700
6331	Equipment Expense (Under \$5,000)	\$224,168

# Champaign-Urbana Public Health District

## FY2026 Budget

### Fund 1 - General

		<u>FY26 Budget</u>
6335	IDPH Death Certificates	\$44,315
6345	Legal Fees	\$65,393
6347	Marketing	\$12,200
6350	Membership & Dues	\$41,414
6355	Non-CUPHD License Payments	\$32,000
6356	Employee License Reimbursement	\$5,794
6360	Payroll & Payment Fees	\$2,937
6365	Postage & Delivery	\$21,920
6373	Software License & Maintenance	\$400,715
6380	Subgrantee/Subcontractor	\$128,800
6381	Subawards	\$95,800
6385	Professional Meetings/Trainings	\$56,463
6390	Other Contractual Services	\$203,608
6421	Outside Dental Services	\$200,000
6425	Housing Assistance	\$365,000
6440	Mental Health	\$35,000
6450	Contract Nutritional Services	\$5,000
6451	Direct Nutrition Services	\$60,000
6455	Primary Care	\$168,996
6465	Transportation Assistance	\$2,000
6470	Utility Assistance	\$65,000
6490	Other Patient Care & Client Assistance	\$25,150
6500	IT Supplies	\$7,500
6510	Books and Periodicals	\$2,830
6525	Bldg/Janitorial Supplies @ Champaign	\$46,582
6530	Consumable Supplies	\$55,971
6540	Dental Supplies	\$87,500
6550	Medical Supplies	\$226,858
6560	Office Supplies	\$66,390
6570	Outreach Supplies	\$7,550
6580	Program Materials	\$177,972
6585	Client Incentive Supplies	\$1,000
6590	Other Supplies	\$23,194
6610	Commercial Printing	\$16,392
6620	Photocopying	\$5,846
6710	Mileage	\$84,906
6720	Lodging	\$28,666
6730	Meals	\$12,848
6740	Commercial Transportation	\$14,347
6750	Vehicle Operations	\$3,065
6790	Other Travel	\$2,976
6810	Telephone Service	\$23,400
6820	Cellular Phone Service	\$8,710
6830	Internet Service	\$12,225
6890	Other Telecommunication Expense	\$730

# Champaign-Urbana Public Health District

## FY2026 Budget

### Fund 1 - General

		<u>FY26 Budget</u>
7014	Repairs & Maintenance @ Rantoul	\$200
7015	Repairs & Maintenance @ Champaign	\$62,967
7025	Utilities @ Champaign	\$115,256
7030	Rent	\$20,700
7095	Other Occupancy Expenses @ Champaign	\$500
7097	Lease Issuance Principal	\$30,000
7099	Lease Issuance Interest	\$5,000
7100	Debt Service Subscriptions Principal	\$117,628
7101	Debt Service Subscription Interest	\$7,328
7110	Capital Outlay	\$120,000
9010	Unable To Pay/Bad Debt	\$36,706
<b>Total Expenses</b>		<u><b>(\$15,550,511)</b></u>
 <b>Other Financing Uses/(Sources)</b>		
9932	Transfer to IMRF Fund	\$1,100,000
9933	Transfer to Audit Fund	\$33,000
9934	Transfer to Insurance Fund	\$250,000
9935	Transfer to Building Capital Improvement Fund	\$977,000
<b>Total Other Financing Sources/(Uses)</b>		<u><b>\$2,360,000</b></u>
 <b>BEGINNING FUND BALANCE</b>		 <b>\$7,079,745</b>
 <b>NET SURPLUS/(DEFICIT)</b>		 <b>(\$1,987,447)</b>
 <b>ENDING FUND BALANCE</b>		 <u><u><b>\$5,092,297</b></u></u>

# Champaign-Urbana Public Health District FY2026 Budget

## Fund 2 - Illinois Municipal Retirement Fund (IMRF)

		<b>FY26 Budget</b>
<b>Revenues</b>		
4110	District Real Estate Taxes	\$315,261
4210	IL Dept of Public Health (Grants)	\$77,363
4215	IDPH Local Health Protection	\$10,093
4220	IL Dept of Human Services	\$89,593
4224	IL State Board of Education (ISBE)	\$26,541
4240	County Contract	\$29,136
4241	County Contract-IL Dept of Public Health (Grants)	\$14,603
4245	County Contract: Comprehensive Protection Health Grant	\$10,058
4290	Other Grants & Contracts	\$11,433
<b>Total Revenues</b>		<b>\$584,081</b>
 <b>Expenses</b>		
6240	IMRF	\$1,466,253
<b>Total Expenses</b>		<b>(\$1,466,253)</b>
 <b>Other Financing Uses/(Sources)</b>		
9921	Transfer from General Fund	(\$1,100,000)
<b>Total Other Financing Sources/(Uses)</b>		<b>(\$1,100,000)</b>
 <b>BEGINNING FUND BALANCE</b>		 <b>\$530,464</b>
<b>NET SURPLUS/(DEFICIT)</b>		<b>\$217,828</b>
 <b>ENDING FUND BALANCE</b>		 <b>\$748,292</b>

# Champaign-Urbana Public Health District

## FY2026 Budget

### Fund 3 - Audit

	<u>FY26 Budget</u>
<b>Expenses</b>	
6315            Audit Fees	\$20,000
<b>Total Expenses</b>	<u><b>(\$20,000)</b></u>
<b>Other Financing Uses/(Sources)</b>	
9931            Transfer from General Fund	<u>\$33,000</u>
<b>Total Other Financing Sources/(Uses)</b>	<u><b>\$33,000</b></u>
<b>BEGINNING FUND BALANCE</b>	<b>\$(7,998)</b>
<b>NET SURPLUS/(DEFICIT)</b>	<b>\$13,000</b>
<b>ENDING FUND BALANCE</b>	<u><u><b>\$ 5,002</b></u></u>

# Champaign-Urbana Public Health District

## FY2026 Budget

### Fund 4 - Insurance

		<u>FY26 Budget</u>
<b>Revenues</b>		
4210	IL Dept of Public Health	\$16,585
4215	IDPH Local Health Protection	\$1,662
4220	IL Dept of Human Services	\$16,941
4224	IL State Board of Education (ISBE)	\$5,281
4240	County Contract	\$24,826
4241	County Contract-IL Dept of Public Health (Grants)	\$2,579
4245	County Contract: Comprehensive Protection Health Grant	\$6,083
4290	Other Grants & Contracts	\$1,469
4990	Miscellaneous Income	\$4,150
<b>Total Revenues</b>		<u><b>\$79,576</b></u>
<b>Expenses</b>		
6250	Unemployment Tax	\$47,436
6260	Workers' Compensation	\$70,848
6910	Property & Liability Insurance	\$40,000
6920	Professional Liability (Malpractice) Insurance	\$102,657
6930	Auto Insurance	\$2,500
6990	Other Insurance	\$16,664
<b>Total Expenses</b>		<u><b>(\$280,104)</b></u>
<b>Other Financing Uses/(Sources)</b>		
9921	Transfer from General Fund	(\$250,000)
<b>Total Other Financing Sources/(Uses)</b>		<u><b>(\$250,000)</b></u>
<b>BEGINNING FUND BALANCE</b>		<b>\$152,649</b>
<b>NET SURPLUS/(DEFICIT)</b>		<b>\$49,472</b>
<b>ENDING FUND BALANCE</b>		<u><u><b>\$202,121</b></u></u>

**Champaign-Urbana Public Health District**  
**FY2026 Budget**

Fund 5 - Building/Capital Improvement Fund

		<u>FY26 Budget</u>
<b>Expenses</b>		
7110	Capital Outlay	\$977,000
<b>Total Expenses</b>		<u><b>(\$977,000)</b></u>
 <b>Other Financing Uses/(Sources)</b>		
9921	Transfer from General Fund	(\$977,000)
<b>Total Other Financing Sources/(Uses)</b>		<u><b>(\$977,000)</b></u>
 <b>BEGINNING FUND BALANCE</b>		 <b>\$207,701</b>
 <b>NET SURPLUS/(DEFICIT)</b>		 <b>\$0</b>
 <b>ENDING FUND BALANCE</b>		 <u><u><b>\$207,701</b></u></u>

# Champaign-Urbana Public Health District

## FY2026 Budget

### All Funds Combined by Division

		<b>FY26 Budget</b>
<b>10 - Wellness &amp; Health Promotions</b>		
<b>Revenues</b>		
4210	IL Dept of Public Health	\$503,343
4220	IL Dept of Human Services	\$115,000
4385	Medicaid Fee Revenue	\$1,185,004
4386	Medicaid Fee Write-Offs/Adjustments	(\$37,000)
<b>Total Revenues</b>		<b>\$1,766,347</b>
 <b>Expenses</b>		
6100	Personnel Services	\$1,306,102
6210	Health Insurance	\$266,926
6220	Life Insurance	\$661
6230	FICA	\$95,425
6240	IMRF	\$67,151
6250	Unemployment Tax	\$7,233
6260	Workers' Compensation	\$6,423
6310	Advertising	\$10,200
6316	Computer Consultants & Support	\$2,563
6320	Bank Charges	\$33
6327	Educational Materials	\$300
6331	Equipment Expense (Under \$5,000)	\$16,200
6350	Membership & Dues	\$1,630
6356	Employee License Reimbursement	\$2,500
6365	Postage & Delivery	\$1,460
6373	Software License & Maintenance	\$24,420
6380	Subgrantee/Subcontractor	\$78,300
6385	Trainings	\$6,906
6390	Other Contractual Services	\$2,681
6510	Books and Periodicals	\$10
6530	Consumable Supplies	\$100
6540	Dental Supplies	\$87,500
6550	Medical Supplies	\$43
6560	Office Supplies	\$6,482
6570	Outreach Supplies	\$3,300
6580	Program Materials	\$8,037
6585	Client Incentive Supplies	\$1,000
6590	Other Supplies	\$1,700
6610	Commercial Printing	\$3,735
6620	Photocopying	\$606
6710	Mileage	\$5,194
6720	Lodging	\$2,674
6730	Meals	\$2,047
6740	Commercial Transportation	\$941

**Champaign-Urbana Public Health District**  
**FY2026 Budget**

All Funds Combined by Division

		<u><b>FY26 Budget</b></u>
6750	Vehicle Operations	\$100
6790	Other Travel	\$62
6820	Cellular Phone Service	\$1,240
6920	Professional Liability (Malpractice) Insurance	\$15,400
7110	Capital Outlay	\$40,000
<b>Total Expenses</b>		<u><b>(\$2,077,286)</b></u>
<b>BEGINNING FUND BALANCE</b>		<b>\$0</b>
<b>NET SURPLUS/(DEFICIT)</b>		<b>(\$310,939)</b>
<b>ENDING FUND BALANCE</b>		<u><b>(\$310,939)</b></u>

# Champaign-Urbana Public Health District

## FY2026 Budget

### All Funds Combined by Division

		<b>FY26 Budget</b>
<b>20 - Teen &amp; Adult Services</b>		
<b>Revenues</b>		
4210	IL Dept of Public Health	\$1,665,197
4215	IDPH Local Health Protection	\$311,839
4220	IL Dept of Human Services	\$539,944
4290	Other Grants & Contracts	\$152,600
4364	Health Insurance Fees	\$88,059
4365	Adjustment/Write-Offs_Health Insurance Fees	(\$22,999)
4375	Client Fee Revenue (Self-Pay)	\$23,420
4385	Medicaid Fee Revenue	\$87,044
4386	Medicaid Fee Write-Offs/Adjustments	(\$42,792)
4388	WPS Medicare	\$7,788
4389	WPS Medicare Write-Offs/Adjustments	(\$7,788)
4390	Other Fees for Services	\$6,717
<b>Total Revenues</b>		<b>\$2,809,029</b>
 <b>Expenses</b>		
6100	Personnel Services	\$2,023,300
6210	Health Insurance	\$303,332
6220	Life Insurance	\$1,086
6230	FICA	\$148,687
6240	IMRF	\$105,299
6250	Unemployment Tax	\$10,631
6260	Workers' Compensation	\$9,657
6310	Advertising	\$54,000
6331	Equipment Expense (Under \$5,000)	\$53,800
6347	Marketing	\$1,150
6350	Membership & Dues	\$1,050
6356	Employee License Reimbursement	\$600
6365	Postage & Delivery	\$3,087
6373	Software License & Maintenance	\$5,320
6381	Subawards	\$90,000
6385	Trainings	\$5,280
6390	Other Contractual Services	\$10,946
6421	Outside Dental Services	\$200,000
6425	Housing Assistance	\$365,000
6440	Mental Health-No Substances	\$35,000
6450	Contract Nutritional Services	\$5,000
6451	Direct Nutrition Services	\$60,000
6455	Primary Care	\$153,432
6465	Transportation Services	\$2,000
6470	Utility Assistance	\$65,000
6490	Other Patient Care & Client Assistance	\$5,000

# Champaign-Urbana Public Health District

## FY2026 Budget

All Funds Combined by Division

		<u>FY26 Budget</u>
6530	Consumable Supplies	\$260
6550	Medical Supplies	\$45,600
6560	Office Supplies	\$3,900
6570	Outreach Supplies	\$2,700
6580	Program Materials	\$91,956
6590	Other Supplies	\$583
6710	Mileage	\$29,379
6720	Lodging	\$6,477
6730	Meals	\$2,606
6740	Commercial Transportation	\$2,186
6790	Other Travel	\$799
6810	Telephone Service	\$3,500
6820	Cellular Phone Service	\$1,050
6920	Professional Liability (Malpractice) Insurance	\$10,190
7015	Repairs & Maintenance @ Champaign	\$500
7030	Rent	\$13,000
9010	Unable To Pay/Bad Debt	\$23,000
	<b>Total Expenses</b>	<u><b>(\$3,955,343)</b></u>
	 <b>BEGINNING FUND BALANCE</b>	 <b>\$0</b>
	 <b>NET SURPLUS/(DEFICIT)</b>	 <b>(\$1,146,314)</b>
	 <b>ENDING FUND BALANCE</b>	 <u><u><b>(\$1,146,314)</b></u></u>

# Champaign-Urbana Public Health District

## FY2026 Budget

### All Funds Combined by Division

		<b>FY26 Budget</b>
<b>40 - Maternal &amp; Child Health Management</b>		
<b>Revenues</b>		
4220	IL Dept of Human Services	\$1,278,255
4224	IL State Board of Education (ISBE)	\$825,131
4290	Other Grants & Contracts	\$428,563
4295	IDHFS - 50/50 Match Family Case Management (FCM)	\$200,000
4364	Health Insurance Fees	\$85,000
4365	Adjustment/Write-Offs_Health Insurance Fees	(\$10,170)
4375	Client Fee Revenue (Self-Pay)	\$25,000
4385	Medicaid Fee Revenue	\$38,000
4386	Medicaid Fee Write-Offs/Adjustments	(\$10,000)
4388	WPS Medicare	\$2,000
4389	WPS Medicare Write-Offs/Adjustments	(\$2,000)
4930	Contributions-Private Sources	\$50
4990	Miscellaneous Income	\$150
<b>Total Revenues</b>		<b>\$2,859,979</b>
 <b>Expenses</b>		
6100	Personnel Services	\$2,107,333
6210	Health Insurance	\$450,270
6220	Life Insurance	\$1,260
6230	FICA	\$150,285
6240	IMRF	\$103,695
6250	Unemployment Tax	\$12,790
6260	Workers' Compensation	\$10,031
6331	Equipment Expense (Under \$5,000)	\$6,570
6347	Marketing	\$50
6350	Membership & Dues	\$2,660
6356	Employee License Reimbursement	\$160
6365	Postage & Delivery	\$6,431
6373	Software License & Maintenance	\$5,175
6381	Subawards	\$5,800
6385	Trainings	\$7,152
6390	Other Contractual Services	\$43,150
6490	Other Patient Care & Client Assistance	\$20,000
6510	Books and Periodicals	\$70
6530	Consumable Supplies	\$50,752
6550	Medical Supplies	\$134,125
6560	Office Supplies	\$10,120
6570	Outreach Supplies	\$1,550
6580	Program Materials	\$11,150
6590	Other Supplies	\$2,377
6610	Commercial Printing	\$1,322

# Champaign-Urbana Public Health District

## FY2026 Budget

All Funds Combined by Division

		<u>FY26 Budget</u>
6620	Photocopying	\$100
6710	Mileage	\$20,070
6720	Lodging	\$5,257
6730	Meals	\$2,450
6740	Commercial Transportation	\$300
6750	Vehicle Operations	\$50
6790	Other Travel	\$197
6810	Telephone Service	\$3,900
6820	Cellular Phone Service	\$5,000
6830	Internet Service	\$2,925
6920	Professional Liability (Malpractice) Insurance	\$8,400
7014	Repairs & Maintenance @ Rantoul	\$200
7015	Repairs & Maintenance @ Champaign	\$150
7030	Rent	\$7,700
9010	Unable To Pay/Bad Debt	\$12,706
<b>Total Expenses</b>		<u><b>(\$3,213,683)</b></u>
 <b>BEGINNING FUND BALANCE</b>		 <b>\$0</b>
 <b>NET SURPLUS/(DEFICIT)</b>		 <b>(\$353,704)</b>
 <b>ENDING FUND BALANCE</b>		 <u><b>(\$353,704)</b></u>

# Champaign-Urbana Public Health District

## FY2026 Budget

### All Funds Combined by Division

		<b>FY26 Budget</b>
<b>70 - Environmental Health</b>		
<b>Revenues</b>		
4210	IL Dept of Public Health	\$47,440
4215	IDPH Local Health Protection	\$44,700
4245	County Contract: Comprehensive Protection Health Grant	\$8,000
4290	Other Grants & Contracts	\$80,861
4310	CU & CC License Income	\$21,000
4315	Environmental Health Permits	\$265,000
4390	Other Fees for Services	\$38,300
4990	Miscellaneous Income	\$1,000
<b>Total Revenues</b>		<b>\$506,301</b>
 <b>Expenses</b>		
6100	Personnel Services	\$577,552
6210	Health Insurance	\$66,795
6220	Life Insurance	\$328
6230	FICA	\$42,438
6240	IMRF	\$27,812
6250	Unemployment Tax	\$3,130
6260	Workers' Compensation	\$18,640
6316	Computer Consultants & Support	\$50,000
6331	Equipment Expense (Under \$5,000)	\$11,148
6350	Membership & Dues	\$525
6355	Non-CUPHD License Payments	\$32,000
6356	Employee License Reimbursement	\$985
6365	Postage & Delivery	\$2,659
6373	Software License & Maintenance	\$34,000
6380	Subgrantee/Subcontractor	\$5,500
6385	Trainings	\$1,500
6390	Other Contractual Services	\$800
6530	Consumable Supplies	\$250
6560	Office Supplies	\$3,240
6580	Program Materials	\$19,355
6590	Other Supplies	\$15,370
6610	Commercial Printing	\$300
6620	Photocopying	\$40
6710	Mileage	\$9,695
6720	Lodging	\$2,400
6730	Meals	\$1,105
6740	Commercial Transportation	\$550
6790	Other Travel	\$838
6820	Cellular Phone Service	\$1,000
<b>Total Expenses</b>		<b>(\$929,956)</b>

**Champaign-Urbana Public Health District**  
**FY2026 Budget**

All Funds Combined by Division

	<u>FY26 Budget</u>
<b>BEGINNING FUND BALANCE</b>	<b>\$0</b>
<b>NET SURPLUS/(DEFICIT)</b>	<b>(\$423,655)</b>
<b>ENDING FUND BALANCE</b>	<b><u>(\$423,655)</u></b>

# Champaign-Urbana Public Health District

## FY2026 Budget

### All Funds Combined by Division

		<b>FY26 Budget</b>
<b>80 - Special Projects</b>		
<b>Revenues</b>		
4210	IL Dept of Public Health	\$886,513
4215	IDPH Local Health Protection	\$83,333
4220	IL Dept of Human Services	\$102,656
4290	Other Grants & Contracts	\$337,245
4291	NACCHO Grants	\$60,000
4340	Vital Statistics	\$191,637
4364	Health Insurance Fees	\$11,295
4365	Adjustment/Write-Offs_Health Insurance Fees	(\$11,295)
4950	Rent Income	\$103,085
4990	Miscellaneous Income	\$1,000
<b>Total Revenues</b>		<b>\$1,765,469</b>
 <b>Expenses</b>		
6100	Personnel Services	\$687,219
6210	Health Insurance	\$68,578
6220	Life Insurance	\$183
6230	FICA	\$38,389
6240	IMRF	\$36,093
6250	Unemployment Tax	\$2,315
6260	Workers' Compensation	\$3,384
6310	Advertising	\$40,000
6325	Consultants	\$100,000
6331	Equipment Expense (Under \$5,000)	\$3,800
6335	IDPH Death Certificates	\$44,315
6347	Marketing	\$1,000
6350	Membership & Dues	\$10,189
6356	Employee License Reimbursement	\$40
6365	Postage & Delivery	\$1,341
6373	Software License & Maintenance	\$60,000
6380	Subgrantee/Subcontractor	\$45,000
6385	Trainings	\$1,425
6390	Other Contractual Services	\$29,330
6455	Primary Care	\$15,294
6490	Other Patient Care & Client Assistance	\$150
6510	Books and Periodicals	\$200
6530	Consumable Supplies	\$3,609
6550	Medical Supplies	\$44,790
6560	Office Supplies	\$33,693
6580	Program Materials	\$38,474
6590	Other Supplies	\$957
6610	Commercial Printing	\$8,000

# Champaign-Urbana Public Health District

## FY2026 Budget

All Funds Combined by Division

		<u>FY26 Budget</u>
6710	Mileage	\$1,341
6720	Lodging	\$1,100
6730	Meals	\$365
6740	Commercial Transportation	\$300
6790	Other Travel	\$40
6890	Other Telecommunication Expense	\$250
7015	Repairs & Maintenance @ Champaign	\$4,710
7110	Capital Outlay	\$977,000
<b>Total Expenses</b>		<u><b>(\$2,302,873)</b></u>
 <b>BEGINNING FUND BALANCE</b>		 <b>\$0</b>
 <b>NET SURPLUS/(DEFICIT)</b>		 <b>(\$537,404)</b>
 <b>ENDING FUND BALANCE</b>		 <u><b>(\$537,404)</b></u>

# Champaign-Urbana Public Health District

## FY2026 Budget

All Funds Combined by Division

		<u>FY26 Budget</u>
<b>85 - Indirect Allocation Groups</b>		
<b>Expenses</b>		
6100	Personnel Services	\$19,022
6210	Health Insurance	\$4,630
6220	Life Insurance	\$10
6230	FICA	\$1,421
6240	IMRF	\$1,006
6250	Unemployment Tax	\$102
6260	Workers' Compensation	\$94
6365	Postage & Delivery	\$1,200
6373	Software License & Maintenance	\$75,000
6385	Trainings	\$3,000
6510	Books and Periodicals	\$700
6560	Office Supplies	\$400
6710	Mileage	\$1,000
6720	Lodging	\$500
6730	Meals	\$100
<b>Total Expenses</b>		<u><b>(\$108,185)</b></u>
<b>BEGINNING FUND BALANCE</b>		<b>\$0</b>
<b>NET SURPLUS/(DEFICIT)</b>		<b>(\$108,185)</b>
<b>ENDING FUND BALANCE</b>		<u><b>(\$108,185)</b></u>

# Champaign-Urbana Public Health District

## FY2026 Budget

All Funds Combined by Division

		<b>FY26 Budget</b>
<b>89 - Champaign County Public Health Department Contract</b>		
<b>Revenues</b>		
4240	County Contract	\$743,121
4241	County Contract-IL Dept of Public Health (Grants)	\$287,480
4245	County Contract: Comprehensive Protection Health Grant	\$167,827
<b>Total Revenues</b>		<b>\$1,198,428</b>
 <b>Expenses</b>		
6100	Personnel Services	\$617,646
6210	Health Insurance	\$61,630
6220	Life Insurance	\$312
6230	FICA	\$45,549
6240	IMRF	\$31,251
6250	Unemployment Tax	\$2,920
6260	Workers' Compensation	\$13,449
6325	Consultants	\$160,000
6331	Equipment Expense (Under \$5,000)	\$150
6350	Membership & Dues	\$3,835
6356	Employee License Reimbursement	\$509
6365	Postage & Delivery	\$2,893
6373	Software License & Maintenance	\$12,500
6385	Trainings	\$1,700
6390	Other Contractual Services	\$11,001
6455	Primary Care	\$270
6550	Medical Supplies	\$2,300
6560	Office Supplies	\$2,369
6580	Program Materials	\$9,000
6590	Other Supplies	\$447
6610	Commercial Printing	\$735
6620	Photocopying	\$100
6710	Mileage	\$14,527
6720	Lodging	\$1,658
6730	Meals	\$1,075
6740	Commercial Transportation	\$70
6790	Other Travel	\$319
6820	Cellular Phone Service	\$420
6890	Other Telecommunication Expense	\$480
6920	Professional Liability (Malpractice) Insurance	\$100
9010	Unable To Pay/Bad Debt	\$1,000
<b>Total Expenses</b>		<b>(\$1,000,215)</b>

**Champaign-Urbana Public Health District**  
**FY2026 Budget**

All Funds Combined by Division

	<u>FY26 Budget</u>
<b>BEGINNING FUND BALANCE</b>	<b>\$0</b>
<b>NET SURPLUS/(DEFICIT)</b>	<b>\$198,212</b>
<b>ENDING FUND BALANCE</b>	<b><u>\$198,212</u></b>

# Champaign-Urbana Public Health District

## FY2026 Budget

### All Funds Combined by Division

		<b>FY26 Budget</b>
<b>90 - Administration</b>		
<b>Revenues</b>		
4110	District Real Estate Taxes	\$4,248,814
4120	RE Tax Collected by County	\$932,844
4130	Personal Property Tax Replace.	\$270,509
4190	Other Property Taxes	\$5,000
4910	Interest Income	\$220,000
4990	Miscellaneous Income	\$4,000
<b>Total Revenues</b>		<b>\$5,681,167</b>
 <b>Expenses</b>		
6100	Personnel Services	\$1,883,421
6210	Health Insurance	\$258,069
6220	Life Insurance	\$870
6230	FICA	\$136,662
6240	IMRF	\$1,093,946
6250	Unemployment Tax	\$8,314
6260	Workers' Compensation	\$9,170
6310	Advertising	\$21,716
6315	Audit Fees	\$20,000
6316	Computer Consultants & Support	\$20,000
6320	Bank Charges	\$500
6325	Consultants	\$27,990
6327	Educational Materials	\$2,400
6331	Equipment Expense (Under \$5,000)	\$132,500
6345	Legal Fees	\$65,393
6347	Marketing	\$10,000
6350	Membership & Dues	\$21,525
6356	Employee License Reimbursement	\$1,000
6360	Payroll & Payment Fees	\$2,937
6365	Postage & Delivery	\$2,849
6373	Software License & Maintenance	\$184,300
6385	Trainings	\$29,500
6390	Other Contractual Services	\$105,700
6500	IT Supplies	\$7,500
6510	Books and Periodicals	\$1,850
6525	Bldg/Janitorial Supplies @ Champaign	\$46,582
6530	Consumable Supplies	\$1,000
6560	Office Supplies	\$6,186
6590	Other Supplies	\$1,760
6610	Commercial Printing	\$2,300
6620	Photocopying	\$5,000
6710	Mileage	\$3,700

# Champaign-Urbana Public Health District

## FY2026 Budget

### All Funds Combined by Division

		<u>FY26 Budget</u>
6720	Lodging	\$8,600
6730	Meals	\$3,100
6740	Commercial Transportation	\$10,000
6750	Vehicle Operations	\$2,915
6790	Other Travel	\$721
6810	Telephone Service	\$16,000
6830	Internet Service	\$9,300
6910	Property & Liability Insurance	\$40,000
6920	Professional Liability (Malpractice) Insurance	\$68,567
6930	Auto Insurance	\$2,500
6990	Other Insurance	\$16,664
7015	Repairs & Maintenance @ Champaign	\$57,607
7025	Utilities @ Champaign	\$115,256
7095	Other Occupancy Expenses @ Champaign	\$500
7097	Debt Service Capital Lease Principal	\$30,000
7099	Debt Service Capital Lease Interest	\$5,000
7100	Debt Service Subscriptions Principal	\$117,628
7101	Debt Service Subscription Interest	\$7,328
7110	Capital Outlay	\$80,000
<b>Total Expenses</b>		<b><u>(\$4,706,326)</u></b>

#### Other Financing Uses/(Sources)

9921	Transfer from General Fund	(\$2,360,000)
9932	Transfer to IMRF Fund	\$1,100,000
9933	Transfer to Audit Fund	\$33,000
9934	Transfer to Insurance Fund	\$250,000
9935	Transfer to Building Capital Improvement Fund	\$977,000
<b>Total Other Financing Sources/(Uses)</b>		<b><u>\$0</u></b>

<b>BEGINNING FUND BALANCE</b>	<b>\$0</b>
<b>NET SURPLUS/(DEFICIT)</b>	<b>\$974,841</b>
<b>ENDING FUND BALANCE</b>	<b><u>\$974,841</u></b>

# Champaign-Urbana Public Health District

## FY2026 Budget

### Division 10 - Wellness & Health Promotions

		<b>FY26 Budget</b>
<b>1000 - General (Non-Specific) Wellness &amp; Health Promotions</b>		
<b>Expenses</b>		
1-10-6100-000	Personnel Services	\$66,697
1-10-6210-000	Health Insurance	\$9,426
1-10-6220-000	Life Insurance	\$20
1-10-6230-000	FICA	\$4,993
2-10-6240-000	IMRF	\$3,542
4-10-6250-000	Unemployment Tax	\$207
4-10-6260-000	Workers' Compensation	\$329
1-10-6320-000	Bank Charges	\$33
1-10-6331-000	Equipment Expense (Under \$5,000)	\$200
1-10-6365-000	Postage & Delivery	\$135
1-10-6373-000	Software License & Maintenance	\$900
1-10-6385-000	Trainings	\$1,169
1-10-6390-000	Other Contractual Services	\$608
1-10-6560-000	Office Supplies	\$4,000
1-10-6590-000	Other Supplies	\$200
1-10-6610-000	Commercial Printing	\$1,000
1-10-6710-000	Mileage	\$125
1-10-6720-000	Lodging	\$774
1-10-6730-000	Meals	\$647
1-10-6740-000	Commercial Transportation	\$441
1-10-6790-000	Other Travel	\$62
1-10-6820-000	Cellular Phone Service	\$1,240
<b>Total Expenses</b>		<b>(\$96,747)</b>
 <b>NET SURPLUS/(DEFICIT)</b>		 <b>(\$96,747)</b>

# Champaign-Urbana Public Health District

## FY2026 Budget

### Division 10 - Wellness & Health Promotions

		<b>FY26 Budget</b>
<b>1360 - Teen Pregnancy Prevention</b>		
<b>Revenues</b>		
*_{**}-4220-000	IL Dept of Human Services	\$115,000
<b>Total Revenues</b>		<b>\$115,000</b>
 <b>Expenses</b>		
1-10-6100-000	Personnel Services	\$134,721
1-10-6210-000	Health Insurance	\$13,221
1-10-6220-000	Life Insurance	\$64
1-10-6230-000	FICA	\$10,090
2-10-6240-000	IMRF	\$7,169
4-10-6250-000	Unemployment Tax	\$879
4-10-6260-000	Workers' Compensation	\$660
1-10-6365-000	Postage & Delivery	\$20
1-10-6373-000	Software License & Maintenance	\$363
1-10-6385-000	Trainings	\$360
1-10-6510-000	Books and Periodicals	\$10
1-10-6530-000	Consumable Supplies	\$100
1-10-6550-000	Medical Supplies	\$43
1-10-6560-000	Office Supplies	\$136
1-10-6580-000	Program Materials	\$5,025
1-10-6590-000	Other Supplies	\$100
1-10-6610-000	Commercial Printing	\$135
1-10-6620-000	Photocopying	\$156
1-10-6710-000	Mileage	\$2,536
1-10-6720-000	Lodging	\$1,000
1-10-6730-000	Meals	\$1,000
1-10-6740-000	Commercial Transportation	\$500
1-10-6750-000	Vehicle Operations	\$100
<b>Total Expenses</b>		<b>(\$178,387)</b>
 <b>NET SURPLUS/(DEFICIT)</b>		 <b>(\$63,387)</b>

# Champaign-Urbana Public Health District

## FY2026 Budget

### Division 10 - Wellness & Health Promotions

		<b>FY26 Budget</b>
<b>1380 - Adolescent Health Program</b>		
<b>Revenues</b>		
*-*-4210-000	IL Dept of Public Health	\$100,000
<b>Total Revenues</b>		<b>\$100,000</b>
 <b>Expenses</b>		
1-10-6100-000	Personnel Services	\$66,598
1-10-6210-000	Health Insurance	\$18,857
1-10-6220-000	Life Insurance	\$42
1-10-6230-000	FICA	\$4,552
2-10-6240-000	IMRF	\$3,193
4-10-6250-000	Unemployment Tax	\$378
4-10-6260-000	Workers' Compensation	\$314
1-10-6365-000	Postage & Delivery	\$5
1-10-6385-000	Trainings	\$1,100
1-10-6560-000	Office Supplies	\$425
1-10-6580-000	Program Materials	\$612
1-10-6590-000	Other Supplies	\$400
1-10-6620-000	Photocopying	\$300
1-10-6710-000	Mileage	\$900
1-10-6720-000	Lodging	\$900
1-10-6730-000	Meals	\$400
<b>Total Expenses</b>		<b>(\$98,977)</b>
 <b>NET SURPLUS/(DEFICIT)</b>		 <b>\$1,023</b>

# Champaign-Urbana Public Health District

## FY2026 Budget

### Division 10 - Wellness & Health Promotions

		<b>FY26 Budget</b>
<b>1410 - Tobacco Free Communities CU</b>		
<b>Revenues</b>		
*_*-4210-000	IL Dept of Public Health	\$220,565
<b>Total Revenues</b>		<b>\$220,565</b>
 <b>Expenses</b>		
1-10-6100-000	Personnel Services	\$59,328
1-10-6210-000	Health Insurance	\$2,743
1-10-6220-000	Life Insurance	\$33
1-10-6230-000	FICA	\$4,380
2-10-6240-000	IMRF	\$3,116
4-10-6250-000	Unemployment Tax	\$309
4-10-6260-000	Workers' Compensation	\$285
1-10-6310-000	Advertising	\$10,000
1-10-6365-000	Postage & Delivery	\$500
1-10-6380-000	Subgrantee/Subcontractor	\$78,300
1-10-6385-000	Trainings	\$714
1-10-6390-000	Other Contractual Services	\$23
1-10-6560-000	Office Supplies	\$71
1-10-6580-000	Program Materials	\$2,000
1-10-6590-000	Other Supplies	\$500
1-10-6610-000	Commercial Printing	\$1,100
1-10-6620-000	Photocopying	\$150
1-10-6710-000	Mileage	\$438
<b>Total Expenses</b>		<b>(\$163,991)</b>
 <b>NET SURPLUS/(DEFICIT)</b>		 <b>\$56,574</b>

# Champaign-Urbana Public Health District

## FY2026 Budget

### Division 10 - Wellness & Health Promotions

		<b>FY26 Budget</b>
<b>1510 - Dental Sealants</b>		
<b>Revenues</b>		
1-10-4385-000	Medicaid Fee Revenue	\$130,000
1-10-4386-000	Medicaid Fee Write-Offs/Adjustments	(\$12,000)
<b>Total Revenues</b>		<b>\$118,000</b>
 <b>Expenses</b>		
1-10-6100-000	Personnel Services	\$116,895
1-10-6210-000	Health Insurance	\$29,892
1-10-6220-000	Life Insurance	\$69
1-10-6230-000	FICA	\$8,599
2-10-6240-000	IMRF	\$5,883
4-10-6250-000	Unemployment Tax	\$1,150
4-10-6260-000	Workers' Compensation	\$576
1-10-6310-000	Advertising	\$200
1-10-6316-000	Computer Consultants & Support	\$2,563
1-10-6331-000	Equipment Expense (Under \$5,000)	\$6,000
1-10-6350-000	Membership & Dues	\$500
1-10-6356-000	Employee License Reimbursement	\$1,200
1-10-6365-000	Postage & Delivery	\$300
1-10-6373-000	Software License & Maintenance	\$2,000
1-10-6385-000	Trainings	\$500
1-10-6390-000	Other Contractual Services	\$50
1-10-6540-000	Dental Supplies	\$10,000
1-10-6560-000	Office Supplies	\$300
1-10-6570-000	Outreach Supplies	\$300
1-10-6580-000	Program Materials	\$400
1-10-6610-000	Commercial Printing	\$500
1-10-6710-000	Mileage	\$675
4-10-6920-000	Professional Liability (Malpractice) Insurance	\$4,200
1-10-7110-000	Capital Outlay	\$20,000
<b>Total Expenses</b>		<b>(\$212,752)</b>
 <b>NET SURPLUS/(DEFICIT)</b>		 <b>(\$94,753)</b>

# Champaign-Urbana Public Health District

## FY2026 Budget

### Division 10 - Wellness & Health Promotions

		<b>FY26 Budget</b>
<b>1520 - Champaign Dental Clinic</b>		
<b>Revenues</b>		
1-10-4385-000	Medicaid Fee Revenue	\$1,055,004
1-10-4386-000	Medicaid Fee Write-Offs/Adjustments	(\$25,000)
<b>Total Revenues</b>		<b>\$1,030,004</b>
 <b>Expenses</b>		
1-10-6100-000	Personnel Services	\$793,653
1-10-6210-000	Health Insurance	\$186,243
1-10-6220-000	Life Insurance	\$391
1-10-6230-000	FICA	\$57,781
2-10-6240-000	IMRF	\$40,678
4-10-6250-000	Unemployment Tax	\$3,940
4-10-6260-000	Workers' Compensation	\$3,927
1-10-6327-000	Educational Materials	\$300
1-10-6331-000	Equipment Expense (Under \$5,000)	\$10,000
1-10-6350-000	Membership & Dues	\$500
1-10-6356-000	Employee License Reimbursement	\$1,300
1-10-6365-000	Postage & Delivery	\$500
1-10-6373-000	Software License & Maintenance	\$21,157
1-10-6385-000	Trainings	\$2,438
1-10-6390-000	Other Contractual Services	\$2,000
1-10-6540-000	Dental Supplies	\$75,000
1-10-6560-000	Office Supplies	\$1,400
1-10-6590-000	Other Supplies	\$500
1-10-6610-000	Commercial Printing	\$1,000
1-10-6710-000	Mileage	\$100
4-10-6920-000	Professional Liability (Malpractice) Insurance	\$11,200
1-10-7110-000	Capital Outlay	\$20,000
<b>Total Expenses</b>		<b>(\$1,234,008)</b>
 <b>NET SURPLUS/(DEFICIT)</b>		 <b>(\$204,004)</b>

# Champaign-Urbana Public Health District FY2026 Budget

## Division 10 - Wellness & Health Promotions

		<b>FY26 Budget</b>
<b>1550 - Oral Health Promotion</b>		
<b>Revenues</b>		
*-**-4210-000	IL Dept of Public Health	\$13,000
<b>Total Revenues</b>		<b>\$13,000</b>
 <b>Expenses</b>		
1-10-6100-000	Personnel Services	\$13,635
1-10-6210-000	Health Insurance	\$4,432
1-10-6220-000	Life Insurance	\$8
1-10-6230-000	FICA	\$946
2-10-6240-000	IMRF	\$664
4-10-6250-000	Unemployment Tax	\$71
4-10-6260-000	Workers' Compensation	\$65
1-10-6350-000	Membership & Dues	\$630
1-10-6540-000	Dental Supplies	\$2,500
<b>Total Expenses</b>		<b>(\$22,952)</b>
 <b>NET SURPLUS/(DEFICIT)</b>		 <b>(\$9,952)</b>

# Champaign-Urbana Public Health District FY2026 Budget

## Division 10 - Wellness & Health Promotions

		<b>FY26 Budget</b>
<b>1610 - Increasing Well-Woman Visits</b>		
<b>Revenues</b>		
*-**-4210-000	IL Dept of Public Health	\$169,778
<b>Total Revenues</b>		<b>\$169,778</b>
 <b>Expenses</b>		
1-10-6100-000	Personnel Services	\$54,576
1-10-6210-000	Health Insurance	\$2,111
1-10-6220-000	Life Insurance	\$35
1-10-6230-000	FICA	\$4,083
2-10-6240-000	IMRF	\$2,905
4-10-6250-000	Unemployment Tax	\$299
4-10-6260-000	Workers' Compensation	\$266
1-10-6385-000	Trainings	\$625
1-10-6560-000	Office Supplies	\$150
1-10-6570-000	Outreach Supplies	\$3,000
1-10-6585-000	Client Incentive Supplies	\$1,000
1-10-6710-000	Mileage	\$420
<b>Total Expenses</b>		<b>(\$69,471)</b>
 <b>NET SURPLUS/(DEFICIT)</b>		 <b>\$100,307</b>

# Champaign-Urbana Public Health District

## FY2026 Budget

### Division 20 - Infectious Disease Prev & Mgmt

		<b>FY26 Budget</b>
<b>2000 - General (Non-Specific) Teen &amp; Adult Services</b>		
<b>Expenses</b>		
1-20-6100-000	Personnel Services	\$61,475
1-20-6210-000	Health Insurance	\$7,088
1-20-6220-000	Life Insurance	\$18
1-20-6230-000	FICA	\$4,631
2-20-6240-000	IMRF	\$3,289
4-20-6250-000	Unemployment Tax	\$155
4-20-6260-000	Workers' Compensation	\$304
1-20-6331-000	Equipment Expense (Under \$5,000)	\$49,800
1-20-6347-000	Marketing	\$500
1-20-6350-000	Membership & Dues	\$250
1-20-6365-000	Postage & Delivery	\$20
1-20-6373-000	Software License & Maintenance	\$1,000
1-20-6390-000	Other Contractual Services	\$1,500
1-20-6530-000	Consumable Supplies	\$200
1-20-6550-000	Medical Supplies	\$1,000
1-20-6560-000	Office Supplies	\$2,500
1-20-6570-000	Outreach Supplies	\$700
1-20-6580-000	Program Materials	\$3,479
1-20-6590-000	Other Supplies	\$583
1-20-6710-000	Mileage	\$100
1-20-6790-000	Other Travel	\$20
1-20-7015-000	Repairs & Maintenance @ Champaign	\$500
<b>Total Expenses</b>		<b>(\$139,112)</b>
 <b>NET SURPLUS/(DEFICIT)</b>		 <b>(\$139,112)</b>

# Champaign-Urbana Public Health District FY2026 Budget

## Division 20 - Infectious Disease Prev & Mgmt

		<u>FY26 Budget</u>
<b>2050 - TAS Medical Billable Program</b>		
<b>Revenues</b>		
1-20-4364-000	Health Insurance Fees	\$65,383
1-20-4365-000	Adjustment/Write-Offs_Health Insurance Fees	(\$14,669)
1-20-4375-000	Client Fee Revenue (Self-Pay)	\$4,955
1-20-4385-000	Medicaid Fee Revenue	\$69,832
1-20-4386-000	Medicaid Fee Write-Offs/Adjustments	(\$33,356)
1-20-4388-000	WPS Medicare	\$5,336
1-20-4389-000	WPS Medicare Write-Offs/Adjustments	(\$5,336)
1-20-4390-000	Other Fees for Services	\$6,717
<b>Total Revenues</b>		<u><b>\$98,862</b></u>
<b>Expenses</b>		
1-20-9010-000	Unable To Pay/Bad Debt	\$15,000
<b>Total Expenses</b>		<u><b>(\$15,000)</b></u>
<b>NET SURPLUS/(DEFICIT)</b>		<u><u><b>\$83,862</b></u></u>

# Champaign-Urbana Public Health District

## FY2026 Budget

### Division 20 - Infectious Disease Prev & Mgmt

		<b>FY26 Budget</b>
<b>2120 - HIV CARE Consortium Program</b>		
<b>Revenues</b>		
1-20-4210-000	IL Dept of Public Health	\$1,380,843
2-20-4210-000	IL Dept of Public Health	\$29,200
4-20-4210-000	IL Dept of Public Health	\$6,021
<b>Total Revenues</b>		<b>\$1,416,064</b>
 <b>Expenses</b>		
1-20-6100-000	Personnel Services	\$561,431
1-20-6210-000	Health Insurance	\$139,255
1-20-6220-000	Life Insurance	\$282
1-20-6230-000	FICA	\$40,879
2-20-6240-000	IMRF	\$28,881
4-20-6250-000	Unemployment Tax	\$3,043
4-20-6260-000	Workers' Compensation	\$2,739
1-20-6331-000	Equipment Expense (Under \$5,000)	\$3,000
1-20-6365-000	Postage & Delivery	\$2,162
1-20-6373-000	Software License & Maintenance	\$4,320
1-20-6390-000	Other Contractual Services	\$1,000
1-20-6421-000	Outside Dental Services	\$200,000
1-20-6425-000	Housing Assistance	\$365,000
1-20-6440-000	Mental Health-No Substances	\$35,000
1-20-6450-000	Contract Nutritional Services	\$5,000
1-20-6451-000	Direct Nutrition Services	\$60,000
1-20-6455-000	Primary Care	\$130,000
1-20-6465-000	Transportation Services	\$2,000
1-20-6470-000	Utility Assistance	\$65,000
1-20-6490-000	Other Patient Care & Client Assistance	\$5,000
1-20-6560-000	Office Supplies	\$400
1-20-6580-000	Program Materials	\$400
1-20-6710-000	Mileage	\$15,000
1-20-6720-000	Lodging	\$1,000
1-20-6730-000	Meals	\$1,000
1-20-6810-000	Telephone Service	\$3,500
1-20-6820-000	Cellular Phone Service	\$600
1-20-7030-000	Rent	\$10,000
<b>Total Expenses</b>		<b>(\$1,685,892)</b>
 <b>NET SURPLUS/(DEFICIT)</b>		 <b>(\$269,828)</b>

**Champaign-Urbana Public Health District**  
**FY2026 Budget**

Division 20 - Infectious Disease Prev & Mgmt

		<u>FY26 Budget</u>
<b>2150 - HIV+ Peer Navigator</b>		
<b>Revenues</b>		
1-20-4210-000	IL Dept of Public Health	\$15,586
4-20-4210-000	IL Dept of Public Health	\$301
<b>Total Revenues</b>		<u><b>\$15,887</b></u>
 <b>Expenses</b>		
1-20-6100-000	Personnel Services	\$9,837
1-20-6230-000	FICA	\$753
4-20-6250-000	Unemployment Tax	\$271
4-20-6260-000	Workers' Compensation	\$49
1-20-6710-000	Mileage	\$2,000
<b>Total Expenses</b>		<u><b>(\$12,908)</b></u>
 <b>NET SURPLUS/(DEFICIT)</b>		 <u><u><b>\$2,979</b></u></u>

# Champaign-Urbana Public Health District

## FY2026 Budget

### Division 20 - Infectious Disease Prev & Mgmt

		<b>FY26 Budget</b>
<b>2201 - HIV Prevention Region 3 Surveillance</b>		
<b>Revenues</b>		
1-20-4290-000	Other Grants & Contracts	(\$28,000)
2-20-4290-000	Other Grants & Contracts	(\$1,300)
4-20-4290-000	Other Grants & Contracts	(\$300)
<b>Total Revenues</b>		<b>(\$29,600)</b>
 <b>Expenses</b>		
1-20-6100-000	Personnel Services	\$16,935
1-20-6210-000	Health Insurance	\$561
1-20-6220-000	Life Insurance	\$12
1-20-6230-000	FICA	\$1,234
2-20-6240-000	IMRF	\$878
4-20-6250-000	Unemployment Tax	\$102
4-20-6260-000	Workers' Compensation	\$80
<b>Total Expenses</b>		<b>(\$19,802)</b>
 <b>NET SURPLUS/(DEFICIT)</b>		 <b>(\$49,401)</b>

**Champaign-Urbana Public Health District**  
**FY2026 Budget**

Division 20 - Infectious Disease Prev & Mgmt

		<u>FY26 Budget</u>
<b>2208 - HIV Prevention Routine Testing</b>		
<b>Revenues</b>		
1-20-4290-000	Other Grants & Contracts	\$16,000
<b>Total Revenues</b>		<u><b>\$16,000</b></u>
 <b>Expenses</b>		
1-20-6100-000	Personnel Services	\$4,544
1-20-6210-000	Health Insurance	\$1,214
1-20-6220-000	Life Insurance	\$3
1-20-6230-000	FICA	\$336
2-20-6240-000	IMRF	\$239
4-20-6250-000	Unemployment Tax	\$34
4-20-6260-000	Workers' Compensation	\$22
<b>Total Expenses</b>		<u><b>(\$6,393)</b></u>
 <b>NET SURPLUS/(DEFICIT)</b>		 <u><u><b>\$9,607</b></u></u>

**Champaign-Urbana Public Health District**  
**FY2026 Budget**

Division 20 - Infectious Disease Prev & Mgmt

		<u>FY26 Budget</u>
<b>2209 - HIV Prevention Risk Reduction for HIV-</b>		
<b>Revenues</b>		
1-20-4290-000	Other Grants & Contracts	\$13,756
<b>Total Revenues</b>		<u><b>\$13,756</b></u>
 <b>NET SURPLUS/(DEFICIT)</b>		 <u><u><b>\$13,756</b></u></u>

# Champaign-Urbana Public Health District FY2026 Budget

## Division 20 - Infectious Disease Prev & Mgmt

		<b>FY26 Budget</b>
<b>2210 - HIV Prevention Integrated STI Testing</b>		
<b>Revenues</b>		
1-20-4290-000	Other Grants & Contracts	\$9,000
<b>Total Revenues</b>		<b>\$9,000</b>
 <b>Expenses</b>		
1-20-6100-000	Personnel Services	\$8,507
1-20-6210-000	Health Insurance	\$1,504
1-20-6220-000	Life Insurance	\$4
1-20-6230-000	FICA	\$633
2-20-6240-000	IMRF	\$452
4-20-6250-000	Unemployment Tax	\$41
4-20-6260-000	Workers' Compensation	\$41
1-20-6385-000	Trainings	\$1,000
1-20-6710-000	Mileage	\$200
1-20-6720-000	Lodging	\$600
1-20-6730-000	Meals	\$200
1-20-6790-000	Other Travel	\$20
<b>Total Expenses</b>		<b>(\$13,203)</b>
 <b>NET SURPLUS/(DEFICIT)</b>		 <b>(\$4,203)</b>

# Champaign-Urbana Public Health District FY2026 Budget

## Division 20 - Infectious Disease Prev & Mgmt

		<b>FY26 Budget</b>
<b>2211 - HIV Prevention MSM Recruitment</b>		
<b>Revenues</b>		
1-20-4290-000	Other Grants & Contracts	\$6,876
<b>Total Revenues</b>		<b>\$6,876</b>
 <b>Expenses</b>		
1-20-6100-000	Personnel Services	\$3,918
1-20-6210-000	Health Insurance	\$842
1-20-6220-000	Life Insurance	\$2
1-20-6230-000	FICA	\$292
2-20-6240-000	IMRF	\$207
4-20-6250-000	Unemployment Tax	\$18
4-20-6260-000	Workers' Compensation	\$19
1-20-6310-000	Advertising	\$21,000
<b>Total Expenses</b>		<b>(\$26,298)</b>
 <b>NET SURPLUS/(DEFICIT)</b>		 <b>(\$19,422)</b>

**Champaign-Urbana Public Health District**  
**FY2026 Budget**

Division 20 - Infectious Disease Prev & Mgmt

		<u>FY26 Budget</u>
<b>2212 - HIV Prevention MSM Peers</b>		
<b>Revenues</b>		
1-20-4290-000	Other Grants & Contracts	\$16,694
2-20-4290-000	Other Grants & Contracts	\$452
4-20-4290-000	Other Grants & Contracts	\$87
<b>Total Revenues</b>		<u><b>\$17,233</b></u>
<b>Expenses</b>		
1-20-6365-000	Postage & Delivery	\$5
1-20-6390-000	Other Contractual Services	\$20
1-20-6720-000	Lodging	\$730
1-20-6730-000	Meals	\$250
1-20-6740-000	Commercial Transportation	\$330
<b>Total Expenses</b>		<u><b>(\$1,335)</b></u>
<b>NET SURPLUS/(DEFICIT)</b>		<u><u><b>\$15,898</b></u></u>

**Champaign-Urbana Public Health District**  
**FY2026 Budget**

Division 20 - Infectious Disease Prev & Mgmt

		<u>FY26 Budget</u>
<b>2213 - HIV Prevention Risk Reduction for HIV+</b>		
<b>Revenues</b>		
1-20-4290-000	Other Grants & Contracts	\$18,607
<b>Total Revenues</b>		<u><b>\$18,607</b></u>
<b>Expenses</b>		
1-20-6100-000	Personnel Services	\$19,157
1-20-6210-000	Health Insurance	\$4,584
1-20-6220-000	Life Insurance	\$9
1-20-6230-000	FICA	\$1,427
2-20-6240-000	IMRF	\$1,012
4-20-6250-000	Unemployment Tax	\$102
4-20-6260-000	Workers' Compensation	\$94
<b>Total Expenses</b>		<u><b>(\$26,386)</b></u>
<b>NET SURPLUS/(DEFICIT)</b>		<u><u><b>(\$7,779)</b></u></u>

# Champaign-Urbana Public Health District

## FY2026 Budget

### Division 20 - Infectious Disease Prev & Mgmt

		<b>FY26 Budget</b>
<b>2214 - HIV Prevention Surveillance Based Services</b>		
<b>Revenues</b>		
1-20-4290-000	Other Grants & Contracts	\$50,000
<b>Total Revenues</b>		<b>\$50,000</b>
 <b>Expenses</b>		
1-20-6100-000	Personnel Services	\$74,471
1-20-6210-000	Health Insurance	\$17,723
1-20-6220-000	Life Insurance	\$45
1-20-6230-000	FICA	\$5,439
2-20-6240-000	IMRF	\$3,846
4-20-6250-000	Unemployment Tax	\$447
4-20-6260-000	Workers' Compensation	\$363
<b>Total Expenses</b>		<b>(\$102,334)</b>
 <b>NET SURPLUS/(DEFICIT)</b>		 <b>(\$52,334)</b>

# Champaign-Urbana Public Health District FY2026 Budget

## Division 20 - Infectious Disease Prev & Mgmt

		<b>FY26 Budget</b>
<b>2215 - HIV Prevention Risk-Based HIV Testing &amp; Referral</b>		
<b>Revenues</b>		
1-20-4290-000	Other Grants & Contracts	\$50,000
2-20-4290-000	Other Grants & Contracts	\$610
4-20-4290-000	Other Grants & Contracts	\$118
<b>Total Revenues</b>		<b>\$50,728</b>
 <b>Expenses</b>		
1-20-6100-000	Personnel Services	\$14,017
1-20-6210-000	Health Insurance	\$3,806
1-20-6220-000	Life Insurance	\$8
1-20-6230-000	FICA	\$1,024
2-20-6240-000	IMRF	\$723
4-20-6250-000	Unemployment Tax	\$80
4-20-6260-000	Workers' Compensation	\$69
1-20-6365-000	Postage & Delivery	\$150
1-20-6390-000	Other Contractual Services	\$150
1-20-6455-000	Primary Care	\$10,000
1-20-6710-000	Mileage	\$100
1-20-6790-000	Other Travel	\$20
4-20-6920-000	Professional Liability (Malpractice) Insurance	\$150
<b>Total Expenses</b>		<b>(\$30,298)</b>
 <b>NET SURPLUS/(DEFICIT)</b>		 <b>\$20,430</b>

# Champaign-Urbana Public Health District FY2026 Budget

## Division 20 - Infectious Disease Prev & Mgmt

		<b>FY26 Budget</b>
<b>2216 - HIV Prevention Condom Distribution</b>		
<b>Revenues</b>		
1-20-4210-000	IL Dept of Public Health	\$6,208
<b>Total Revenues</b>		<b>\$6,208</b>
 <b>Expenses</b>		
1-20-6100-000	Personnel Services	\$12,125
1-20-6210-000	Health Insurance	\$2,161
1-20-6220-000	Life Insurance	\$6
1-20-6230-000	FICA	\$901
2-20-6240-000	IMRF	\$641
4-20-6250-000	Unemployment Tax	\$58
4-20-6260-000	Workers' Compensation	\$59
1-20-6710-000	Mileage	\$25
1-20-6790-000	Other Travel	\$1
<b>Total Expenses</b>		<b>(\$15,977)</b>
 <b>NET SURPLUS/(DEFICIT)</b>		 <b>(\$9,769)</b>

# Champaign-Urbana Public Health District FY2026 Budget

## Division 20 - Infectious Disease Prev & Mgmt

		<b>FY26 Budget</b>
<b>2217 - LHP - PrEP</b>		
<b>Revenues</b>		
1-20-4215-000	IDPH Local Health Protection	\$189,283
2-20-4215-000	IDPH Local Health Protection	\$10,093
4-20-4215-000	IDPH Local Health Protection	\$1,662
<b>Total Revenues</b>		<b>\$201,037</b>
 <b>Expenses</b>		
1-20-6100-000	Personnel Services	\$248,967
1-20-6210-000	Health Insurance	\$27,444
1-20-6220-000	Life Insurance	\$131
1-20-6230-000	FICA	\$18,354
2-20-6240-000	IMRF	\$13,113
4-20-6250-000	Unemployment Tax	\$1,198
4-20-6260-000	Workers' Compensation	\$1,173
1-20-6310-000	Advertising	\$30,000
1-20-6347-000	Marketing	\$650
1-20-6385-000	Trainings	\$1,500
1-20-6455-000	Primary Care	\$3,000
1-20-6550-000	Medical Supplies	\$2,600
1-20-6570-000	Outreach Supplies	\$2,000
1-20-6710-000	Mileage	\$500
1-20-6720-000	Lodging	\$600
1-20-6730-000	Meals	\$600
1-20-6740-000	Commercial Transportation	\$500
1-20-6790-000	Other Travel	\$275
1-20-7030-000	Rent	\$3,000
<b>Total Expenses</b>		<b>(\$355,604)</b>
 <b>NET SURPLUS/(DEFICIT)</b>		 <b>(\$154,566)</b>

**Champaign-Urbana Public Health District  
FY2026 Budget**

Division 20 - Infectious Disease Prev & Mgmt

		<u>FY26 Budget</u>
<b>2230 - Jail Project</b>		
<b>Expenses</b>		
1-20-6390-000	Other Contractual Services	\$305
<b>Total Expenses</b>		<u><b>(\$305)</b></u>
<b>NET SURPLUS/(DEFICIT)</b>		<u><u><b>(\$305)</b></u></u>

# Champaign-Urbana Public Health District FY2026 Budget

## Division 20 - Infectious Disease Prev & Mgmt

		<b>FY26 Budget</b>
<b>2315 - DIS Workforce Development</b>		
<b>Revenues</b>		
1-20-4210-000	IL Dept of Public Health	\$150,036
2-20-4210-000	IL Dept of Public Health	\$4,212
4-20-4210-000	IL Dept of Public Health	\$742
<b>Total Revenues</b>		<b>\$154,990</b>
 <b>Expenses</b>		
1-20-6100-000	Personnel Services	\$79,406
1-20-6210-000	Health Insurance	\$6,747
1-20-6220-000	Life Insurance	\$42
1-20-6230-000	FICA	\$5,853
2-20-6240-000	IMRF	\$4,166
4-20-6250-000	Unemployment Tax	\$414
4-20-6260-000	Workers' Compensation	\$380
1-20-6310-000	Advertising	\$3,000
1-20-6385-000	Trainings	\$1,000
1-20-6390-000	Other Contractual Services	\$46
1-20-6710-000	Mileage	\$1,053
1-20-6720-000	Lodging	\$2,265
1-20-6730-000	Meals	\$225
1-20-6740-000	Commercial Transportation	\$284
1-20-6790-000	Other Travel	\$201
<b>Total Expenses</b>		<b>(\$105,082)</b>
 <b>NET SURPLUS/(DEFICIT)</b>		 <b>\$49,908</b>

# Champaign-Urbana Public Health District FY2026 Budget

## Division 20 - Infectious Disease Prev & Mgmt

		<b>FY26 Budget</b>
<b>2451 - DASA - Opioid SOR (State Opioid Response)</b>		
<b>Revenues</b>		
1-20-4220-000	IL Dept of Human Services	\$523,447
2-20-4220-000	IL Dept of Human Services	\$14,183
4-20-4220-000	IL Dept of Human Services	\$2,314
<b>Total Revenues</b>		<b>\$539,944</b>
 <b>Expenses</b>		
1-20-6100-000	Personnel Services	\$245,239
1-20-6210-000	Health Insurance	\$37,667
1-20-6220-000	Life Insurance	\$123
1-20-6230-000	FICA	\$18,160
2-20-6240-000	IMRF	\$12,931
4-20-6250-000	Unemployment Tax	\$1,164
4-20-6260-000	Workers' Compensation	\$1,178
1-20-6365-000	Postage & Delivery	\$450
1-20-6381-000	Subawards	\$90,000
1-20-6550-000	Medical Supplies	\$2,000
1-20-6560-000	Office Supplies	\$500
1-20-6580-000	Program Materials	\$85,000
1-20-6710-000	Mileage	\$8,000
1-20-6790-000	Other Travel	\$50
<b>Total Expenses</b>		<b>(\$502,462)</b>
 <b>NET SURPLUS/(DEFICIT)</b>		 <b>\$37,482</b>

# Champaign-Urbana Public Health District FY2026 Budget

## Division 20 - Infectious Disease Prev & Mgmt

		<b>FY26 Budget</b>
<b>2458 - Harm Reduction Community Linkage Project</b>		
<b>Revenues</b>		
1-20-4210-000	IL Dept of Public Health	\$5,077
<b>Total Revenues</b>		<b>\$5,077</b>
 <b>Expenses</b>		
1-20-6100-000	Personnel Services	\$9,286
1-20-6210-000	Health Insurance	\$957
1-20-6220-000	Life Insurance	\$5
1-20-6230-000	FICA	\$682
2-20-6240-000	IMRF	\$486
4-20-6250-000	Unemployment Tax	\$47
4-20-6260-000	Workers' Compensation	\$44
1-20-6455-000	Primary Care	\$120
1-20-6580-000	Program Materials	\$2,970
1-20-6710-000	Mileage	\$19
<b>Total Expenses</b>		<b>(\$14,616)</b>
 <b>NET SURPLUS/(DEFICIT)</b>		 <b>(\$9,539)</b>

**Champaign-Urbana Public Health District**  
**FY2026 Budget**

Division 20 - Infectious Disease Prev & Mgmt

		<u>FY26 Budget</u>
<b>2460 - DIRECT HIV/HCV</b>		
<b>Revenues</b>		
1-20-4210-000	IL Dept of Public Health	\$5,000
<b>Total Revenues</b>		<u><b>\$5,000</b></u>
<b>Expenses</b>		
1-20-6455-000	Primary Care	\$360
1-20-6580-000	Program Materials	\$107
<b>Total Expenses</b>		<u><b>(\$467)</b></u>
<b>NET SURPLUS/(DEFICIT)</b>		<u><u><b>\$4,533</b></u></u>

# Champaign-Urbana Public Health District FY2026 Budget

## Division 20 - Infectious Disease Prev & Mgmt

		<b>FY26 Budget</b>
<b>2710 - Tuberculosis DOT &amp; DOPT</b>		
<b>Revenues</b>		
1-20-4210-000	IL Dept of Public Health	\$7,150
<b>Total Revenues</b>		<b>\$7,150</b>
 <b>Expenses</b>		
1-20-6100-000	Personnel Services	\$59,936
1-20-6210-000	Health Insurance	\$10,901
1-20-6220-000	Life Insurance	\$42
1-20-6230-000	FICA	\$4,420
2-20-6240-000	IMRF	\$3,138
4-20-6250-000	Unemployment Tax	\$376
4-20-6260-000	Workers' Compensation	\$290
1-20-6365-000	Postage & Delivery	\$50
1-20-6390-000	Other Contractual Services	\$1,000
1-20-6455-000	Primary Care	\$1,000
1-20-6710-000	Mileage	\$1,250
1-20-6820-000	Cellular Phone Service	\$450
<b>Total Expenses</b>		<b>(\$82,854)</b>
 <b>NET SURPLUS/(DEFICIT)</b>		 <b>(\$75,704)</b>

# Champaign-Urbana Public Health District

## FY2026 Budget

### Division 20 - Infectious Disease Prev & Mgmt

		<b>FY26 Budget</b>
<b>2820 - STD Clinics</b>		
<b>Revenues</b>		
1-20-4215-000	IDPH Local Health Protection	\$110,802
1-20-4364-000	Health Insurance Fees	\$20,000
1-20-4365-000	Adjustment/Write-Offs_Health Insurance Fees	(\$7,783)
1-20-4375-000	Client Fee Revenue (Self-Pay)	\$15,000
1-20-4385-000	Medicaid Fee Revenue	\$16,000
1-20-4386-000	Medicaid Fee Write-Offs/Adjustments	(\$10,000)
1-20-4388-000	WPS Medicare	\$2,452
1-20-4389-000	WPS Medicare Write-Offs/Adjustments	(\$2,452)
<b>Total Revenues</b>		<b>\$144,019</b>
 <b>Expenses</b>		
1-20-6100-000	Personnel Services	\$438,027
1-20-6210-000	Health Insurance	\$26,477
1-20-6220-000	Life Insurance	\$274
1-20-6230-000	FICA	\$32,196
2-20-6240-000	IMRF	\$23,099
4-20-6250-000	Unemployment Tax	\$2,376
4-20-6260-000	Workers' Compensation	\$2,021
1-20-6331-000	Equipment Expense (Under \$5,000)	\$1,000
1-20-6350-000	Membership & Dues	\$800
1-20-6356-000	Employee License Reimbursement	\$600
1-20-6365-000	Postage & Delivery	\$200
1-20-6385-000	Trainings	\$1,750
1-20-6390-000	Other Contractual Services	\$2,000
1-20-6455-000	Primary Care	\$1,952
1-20-6530-000	Consumable Supplies	\$60
1-20-6550-000	Medical Supplies	\$10,000
1-20-6560-000	Office Supplies	\$500
1-20-6710-000	Mileage	\$877
1-20-6720-000	Lodging	\$414
1-20-6740-000	Commercial Transportation	\$536
1-20-6790-000	Other Travel	\$206
4-20-6920-000	Professional Liability (Malpractice) Insurance	\$1,040
1-20-9010-000	Unable To Pay/Bad Debt	\$7,000
<b>Total Expenses</b>		<b>(\$553,405)</b>
 <b>NET SURPLUS/(DEFICIT)</b>		 <b>(\$409,386)</b>

# Champaign-Urbana Public Health District FY2026 Budget

## Division 20 - Infectious Disease Prev & Mgmt

		<b>FY26 Budget</b>
<b>2830 - TB Clinics</b>		
<b>Revenues</b>		
1-20-4364-000	Health Insurance Fees	\$2,676
1-20-4365-000	Adjustment/Write-Offs_Health Insurance Fees	(\$547)
1-20-4375-000	Client Fee Revenue (Self-Pay)	\$3,465
1-20-4385-000	Medicaid Fee Revenue	\$1,212
1-20-4386-000	Medicaid Fee Write-Offs/Adjustments	\$564
<b>Total Revenues</b>		<b>\$7,370</b>
 <b>Expenses</b>		
1-20-6100-000	Personnel Services	\$2,844
1-20-6210-000	Health Insurance	\$149
1-20-6220-000	Life Insurance	\$1
1-20-6230-000	FICA	\$209
2-20-6240-000	IMRF	\$151
4-20-6250-000	Unemployment Tax	\$12
4-20-6260-000	Workers' Compensation	\$13
1-20-9010-000	Unable To Pay/Bad Debt	\$1,000
<b>Total Expenses</b>		<b>(\$4,380)</b>
 <b>NET SURPLUS/(DEFICIT)</b>		 <b>\$2,990</b>

**Champaign-Urbana Public Health District**  
**FY2026 Budget**

Division 20 - Infectious Disease Prev & Mgmt

		<u>FY26 Budget</u>
<b>2855 - Immigration Physicals</b>		
<b>Expenses</b>		
1-20-6100-000	Personnel Services	\$13,227
1-20-6210-000	Health Insurance	\$200
1-20-6220-000	Life Insurance	\$8
1-20-6230-000	FICA	\$977
2-20-6240-000	IMRF	\$698
4-20-6250-000	Unemployment Tax	\$66
4-20-6260-000	Workers' Compensation	\$63
1-20-6390-000	Other Contractual Services	\$100
1-20-6455-000	Primary Care	\$1,000
<b>Total Expenses</b>		<u><b>(\$16,338)</b></u>
<b>NET SURPLUS/(DEFICIT)</b>		<u><u><b>(\$16,338)</b></u></u>

# Champaign-Urbana Public Health District

## FY2026 Budget

### Division 20 - Infectious Disease Prev & Mgmt

		<b>FY26 Budget</b>
<b>2910 - FP-Medical/Counseling/Education</b>		
<b>Revenues</b>		
1-20-4210-000	IL Dept of Public Health	\$54,821
<b>Total Revenues</b>		<b>\$54,821</b>
 <b>Expenses</b>		
1-20-6100-000	Personnel Services	\$117,573
1-20-6210-000	Health Insurance	\$13,509
1-20-6220-000	Life Insurance	\$53
1-20-6230-000	FICA	\$8,623
2-20-6240-000	IMRF	\$6,156
4-20-6250-000	Unemployment Tax	\$472
4-20-6260-000	Workers' Compensation	\$553
1-20-6365-000	Postage & Delivery	\$50
1-20-6385-000	Trainings	\$30
1-20-6390-000	Other Contractual Services	\$2,325
1-20-6455-000	Primary Care	\$6,000
1-20-6550-000	Medical Supplies	\$30,000
1-20-6710-000	Mileage	\$155
1-20-6720-000	Lodging	\$868
1-20-6730-000	Meals	\$331
1-20-6740-000	Commercial Transportation	\$536
4-20-6920-000	Professional Liability (Malpractice) Insurance	\$9,000
<b>Total Expenses</b>		<b>(\$196,232)</b>
 <b>NET SURPLUS/(DEFICIT)</b>		 <b>(\$141,411)</b>

# Champaign-Urbana Public Health District FY2026 Budget

## Division 20 - Infectious Disease Prev & Mgmt

		<u>FY26 Budget</u>
<b>2940 - FP_Community Outreach</b>		
<b>Expenses</b>		
1-20-6100-000	Personnel Services	\$7,224
1-20-6210-000	Health Insurance	\$487
1-20-6220-000	Life Insurance	\$4
1-20-6230-000	FICA	\$540
2-20-6240-000	IMRF	\$384
4-20-6250-000	Unemployment Tax	\$50
4-20-6260-000	Workers' Compensation	\$35
1-20-6710-000	Mileage	\$100
1-20-6790-000	Other Travel	\$6
<b>Total Expenses</b>		<u><b>(\$8,830)</b></u>
<b>NET SURPLUS/(DEFICIT)</b>		<u><u><b>(\$8,830)</b></u></u>

**Champaign-Urbana Public Health District**  
**FY2026 Budget**

Division 20 - Infectious Disease Prev & Mgmt

		<u>FY26 Budget</u>
<b>2950 - FP-Administration</b>		
<b>Expenses</b>		
1-20-6100-000	Personnel Services	\$15,153
1-20-6210-000	Health Insurance	\$57
1-20-6220-000	Life Insurance	\$13
1-20-6230-000	FICA	\$1,122
2-20-6240-000	IMRF	\$812
4-20-6250-000	Unemployment Tax	\$107
4-20-6260-000	Workers' Compensation	\$68
1-20-6390-000	Other Contractual Services	\$2,500
<b>Total Expenses</b>		<u><b>(\$19,831)</b></u>
<b>NET SURPLUS/(DEFICIT)</b>		<u><u><b>(\$19,831)</b></u></u>

# Champaign-Urbana Public Health District

## FY2026 Budget

### Division 40 - Maternal & Child Health

		<u>FY26 Budget</u>
<b>3410 - Vision &amp; Hearing</b>		
<b>Expenses</b>		
1-40-6100-000	Personnel Services	\$16,351
1-40-6210-000	Health Insurance	\$8,183
1-40-6220-000	Life Insurance	\$12
1-40-6230-000	FICA	\$991
2-40-6240-000	IMRF	\$664
4-40-6250-000	Unemployment Tax	\$96
4-40-6260-000	Workers' Compensation	\$80
1-40-6365-000	Postage & Delivery	\$180
1-40-6390-000	Other Contractual Services	\$200
1-40-6560-000	Office Supplies	\$50
1-40-6590-000	Other Supplies	\$27
1-40-6710-000	Mileage	\$500
1-40-6790-000	Other Travel	\$10
<b>Total Expenses</b>		<u><b>(\$27,343)</b></u>
<b>NET SURPLUS/(DEFICIT)</b>		<u><u><b>(\$27,343)</b></u></u>

# Champaign-Urbana Public Health District

## FY2026 Budget

### Division 40 - Maternal & Child Health

		<u>FY26 Budget</u>
<b>4000 - General (Non-Specific) Maternal Child Health</b>		
<b>Expenses</b>		
1-40-6100-000	Personnel Services	\$332,135
1-40-6210-000	Health Insurance	\$66,602
1-40-6220-000	Life Insurance	\$143
1-40-6230-000	FICA	\$22,847
2-40-6240-000	IMRF	\$16,072
4-40-6250-000	Unemployment Tax	\$1,187
4-40-6260-000	Workers' Compensation	\$1,558
1-40-6331-000	Equipment Expense (Under \$5,000)	\$500
1-40-6350-000	Membership & Dues	\$100
1-40-6365-000	Postage & Delivery	\$15
1-40-6385-000	Trainings	\$1,000
1-40-6390-000	Other Contractual Services	\$500
1-40-6510-000	Books and Periodicals	\$45
1-40-6530-000	Consumable Supplies	\$600
1-40-6560-000	Office Supplies	\$4,500
1-40-6580-000	Program Materials	\$250
1-40-6590-000	Other Supplies	\$300
1-40-6710-000	Mileage	\$2,000
1-40-6720-000	Lodging	\$600
1-40-6730-000	Meals	\$400
<b>Total Expenses</b>		<u><b>(\$451,354)</b></u>
<b>NET SURPLUS/(DEFICIT)</b>		<u><u><b>(\$451,354)</b></u></u>

# Champaign-Urbana Public Health District

## FY2026 Budget

### Division 40 - Maternal & Child Health

		<b>FY26 Budget</b>
<b>4100 - MCH Medical Billable Program</b>		
<b>Revenues</b>		
1-40-4364-000	Health Insurance Fees	\$85,000
1-40-4365-000	Adjustment/Write-Offs_Health Insurance Fees	(\$10,170)
1-40-4375-000	Client Fee Revenue (Self-Pay)	\$25,000
1-40-4385-000	Medicaid Fee Revenue	\$38,000
1-40-4386-000	Medicaid Fee Write-Offs/Adjustments	(\$10,000)
1-40-4388-000	WPS Medicare	\$2,000
1-40-4389-000	WPS Medicare Write-Offs/Adjustments	(\$2,000)
4-40-4990-000	Miscellaneous Income	\$150
<b>Total Revenues</b>		<b>\$127,980</b>
 <b>Expenses</b>		
1-40-6100-000	Personnel Services	\$74,255
1-40-6210-000	Health Insurance	\$3,421
1-40-6220-000	Life Insurance	\$43
1-40-6230-000	FICA	\$4,946
2-40-6240-000	IMRF	\$3,477
4-40-6250-000	Unemployment Tax	\$356
4-40-6260-000	Workers' Compensation	\$338
1-40-6331-000	Equipment Expense (Under \$5,000)	\$2,000
1-40-6365-000	Postage & Delivery	\$36
1-40-6390-000	Other Contractual Services	\$2,500
1-40-6490-000	Other Patient Care & Client Assistance	\$20,000
1-40-6530-000	Consumable Supplies	\$50
1-40-6550-000	Medical Supplies	\$130,000
1-40-6590-000	Other Supplies	\$50
1-40-6620-000	Photocopying	\$100
1-40-6710-000	Mileage	\$200
1-40-9010-000	Unable To Pay/Bad Debt	\$12,706
<b>Total Expenses</b>		<b>(\$254,477)</b>
 <b>NET SURPLUS/(DEFICIT)</b>		 <b>(\$126,497)</b>

**Champaign-Urbana Public Health District**  
**FY2026 Budget**

Division 40 - Maternal & Child Health

		<u>FY26 Budget</u>
<b>4105 - Clinical Services</b>		
<b>Expenses</b>		
1-40-6390-000	Other Contractual Services	\$650
1-40-6510-000	Books and Periodicals	\$25
1-40-6550-000	Medical Supplies	\$525
4-40-6920-000	Professional Liability (Malpractice) Insurance	\$8,400
<b>Total Expenses</b>		<u><b>(\$9,600)</b></u>
<b>NET SURPLUS/(DEFICIT)</b>		<u><u><b>(\$9,600)</b></u></u>

# Champaign-Urbana Public Health District

## FY2026 Budget

### Division 40 - Maternal & Child Health

		<b>FY26 Budget</b>
<b>4210 - Family Case Management</b>		
<b>Revenues</b>		
1-40-4220-000	IL Dept of Human Services	\$261,548
2-40-4220-000	IL Dept of Human Services	\$22,960
4-40-4220-000	IL Dept of Human Services	\$4,342
1-40-4295-000	IDHFS - 50/50 Match Family Case Management (FCM)	\$200,000
<b>Total Revenues</b>		<b>\$488,850</b>
 <b>Expenses</b>		
1-40-6100-000	Personnel Services	\$259,515
1-40-6210-000	Health Insurance	\$80,496
1-40-6220-000	Life Insurance	\$164
1-40-6230-000	FICA	\$18,144
2-40-6240-000	IMRF	\$12,765
4-40-6250-000	Unemployment Tax	\$1,549
4-40-6260-000	Workers' Compensation	\$1,237
1-40-6356-000	Employee License Reimbursement	\$160
1-40-6365-000	Postage & Delivery	\$200
1-40-6390-000	Other Contractual Services	\$500
1-40-6560-000	Office Supplies	\$1,000
1-40-6710-000	Mileage	\$3,200
1-40-6720-000	Lodging	\$500
1-40-6730-000	Meals	\$500
1-40-6830-000	Internet Service	\$1,500
1-40-7030-000	Rent	\$4,000
<b>Total Expenses</b>		<b>(\$385,429)</b>
 <b>NET SURPLUS/(DEFICIT)</b>		 <b>\$103,421</b>

# Champaign-Urbana Public Health District

## FY2026 Budget

### Division 40 - Maternal & Child Health

		<b>FY26 Budget</b>
<b>4240 - Prevention Initiative</b>		
<b>Revenues</b>		
1-40-4224-000	IL State Board of Education (ISBE)	\$713,309
2-40-4224-000	IL State Board of Education (ISBE)	\$26,541
4-40-4224-000	IL State Board of Education (ISBE)	\$5,281
<b>Total Revenues</b>		<b>\$745,131</b>
 <b>Expenses</b>		
1-40-6100-000	Personnel Services	\$519,039
1-40-6210-000	Health Insurance	\$71,646
1-40-6220-000	Life Insurance	\$341
1-40-6230-000	FICA	\$37,327
2-40-6240-000	IMRF	\$26,461
4-40-6250-000	Unemployment Tax	\$3,197
4-40-6260-000	Workers' Compensation	\$2,466
1-40-6331-000	Equipment Expense (Under \$5,000)	\$200
1-40-6347-000	Marketing	\$50
1-40-6350-000	Membership & Dues	\$2,300
1-40-6365-000	Postage & Delivery	\$150
1-40-6373-000	Software License & Maintenance	\$1,000
1-40-6385-000	Trainings	\$5,000
1-40-6390-000	Other Contractual Services	\$29,200
1-40-6560-000	Office Supplies	\$1,000
1-40-6570-000	Outreach Supplies	\$1,500
1-40-6580-000	Program Materials	\$6,000
1-40-6590-000	Other Supplies	\$500
1-40-6710-000	Mileage	\$8,500
1-40-6720-000	Lodging	\$2,732
1-40-6730-000	Meals	\$900
1-40-6790-000	Other Travel	\$187
1-40-6820-000	Cellular Phone Service	\$4,000
<b>Total Expenses</b>		<b>(\$723,696)</b>
 <b>NET SURPLUS/(DEFICIT)</b>		 <b>\$21,435</b>

**Champaign-Urbana Public Health District**  
**FY2026 Budget**

Division 40 - Maternal & Child Health

		<u>FY26 Budget</u>
<b>4250 - APORS/HRIF</b>		
<b>Revenues</b>		
1-40-4220-000	IL Dept of Human Services	\$35,403
2-40-4220-000	IL Dept of Human Services	\$2,483
4-40-4220-000	IL Dept of Human Services	\$418
<b>Total Revenues</b>		<u><b>\$38,304</b></u>
 <b>Expenses</b>		
1-40-6100-000	Personnel Services	\$31,395
1-40-6210-000	Health Insurance	\$9,264
1-40-6220-000	Life Insurance	\$18
1-40-6230-000	FICA	\$2,312
2-40-6240-000	IMRF	\$1,632
4-40-6250-000	Unemployment Tax	\$178
4-40-6260-000	Workers' Compensation	\$155
<b>Total Expenses</b>		<u><b>(\$44,955)</b></u>
 <b>NET SURPLUS/(DEFICIT)</b>		 <u><u><b>(\$6,651)</b></u></u>

# Champaign-Urbana Public Health District

## FY2026 Budget

### Division 40 - Maternal & Child Health

		<b>FY26 Budget</b>
<b>4310 - HealthWorks</b>		
<b>Revenues</b>		
1-40-4290-000	Other Grants & Contracts	\$159,470
<b>Total Revenues</b>		<b>\$159,470</b>
 <b>Expenses</b>		
1-40-6100-000	Personnel Services	\$141,222
1-40-6210-000	Health Insurance	\$39,364
1-40-6220-000	Life Insurance	\$81
1-40-6230-000	FICA	\$9,970
2-40-6240-000	IMRF	\$6,967
4-40-6250-000	Unemployment Tax	\$669
4-40-6260-000	Workers' Compensation	\$698
1-40-6331-000	Equipment Expense (Under \$5,000)	\$670
1-40-6365-000	Postage & Delivery	\$2,600
1-40-6710-000	Mileage	\$350
1-40-6730-000	Meals	\$50
<b>Total Expenses</b>		<b>(\$202,641)</b>
 <b>NET SURPLUS/(DEFICIT)</b>		 <b>(\$43,171)</b>

# Champaign-Urbana Public Health District

## FY2026 Budget

### Division 40 - Maternal & Child Health

		<b>FY26 Budget</b>
<b>4315 - Healthworks 0 to 6</b>		
<b>Revenues</b>		
1-40-4290-000	Other Grants & Contracts	\$221,593
<b>Total Revenues</b>		<b>\$221,593</b>
 <b>Expenses</b>		
1-40-6100-000	Personnel Services	\$94,786
1-40-6210-000	Health Insurance	\$27,542
1-40-6220-000	Life Insurance	\$54
1-40-6230-000	FICA	\$6,752
2-40-6240-000	IMRF	\$4,753
4-40-6250-000	Unemployment Tax	\$522
4-40-6260-000	Workers' Compensation	\$459
1-40-6365-000	Postage & Delivery	\$1,000
<b>Total Expenses</b>		<b>(\$135,869)</b>
 <b>NET SURPLUS/(DEFICIT)</b>		 <b>\$85,724</b>

# Champaign-Urbana Public Health District

## FY2026 Budget

### Division 40 - Maternal & Child Health

		<b>FY26 Budget</b>
<b>4520 - WIC Administration</b>		
<b>Revenues</b>		
1-40-4220-000	IL Dept of Human Services	\$382,338
2-40-4220-000	IL Dept of Human Services	\$13,350
4-40-4220-000	IL Dept of Human Services	\$2,501
<b>Total Revenues</b>		<b>\$398,189</b>
 <b>Expenses</b>		
1-40-6100-000	Personnel Services	\$179,755
1-40-6210-000	Health Insurance	\$28,477
1-40-6220-000	Life Insurance	\$129
1-40-6230-000	FICA	\$13,323
2-40-6240-000	IMRF	\$9,497
4-40-6250-000	Unemployment Tax	\$1,243
4-40-6260-000	Workers' Compensation	\$860
1-40-6331-000	Equipment Expense (Under \$5,000)	\$1,000
1-40-6350-000	Membership & Dues	\$260
1-40-6365-000	Postage & Delivery	\$1,750
1-40-6373-000	Software License & Maintenance	\$2,125
1-40-6390-000	Other Contractual Services	\$7,000
1-40-6550-000	Medical Supplies	\$3,500
1-40-6560-000	Office Supplies	\$2,500
1-40-6580-000	Program Materials	\$100
1-40-6610-000	Commercial Printing	\$1,322
1-40-6710-000	Mileage	\$2,000
1-40-6720-000	Lodging	\$400
1-40-6730-000	Meals	\$500
1-40-6740-000	Commercial Transportation	\$300
1-40-6750-000	Vehicle Operations	\$50
1-40-6810-000	Telephone Service	\$3,900
1-40-6830-000	Internet Service	\$1,425
1-40-7014-000	Repairs & Maintenance @ Rantoul	\$200
1-40-7015-000	Repairs & Maintenance @ Champaign	\$150
1-40-7030-000	Rent	\$3,700
<b>Total Expenses</b>		<b>(\$265,466)</b>
 <b>NET SURPLUS/(DEFICIT)</b>		 <b>\$132,723</b>

# Champaign-Urbana Public Health District

## FY2026 Budget

### Division 40 - Maternal & Child Health

		<b>FY26 Budget</b>
<b>4530 - WIC Client Services</b>		
<b>Revenues</b>		
1-40-4220-000	IL Dept of Human Services	\$261,198
2-40-4220-000	IL Dept of Human Services	\$15,255
4-40-4220-000	IL Dept of Human Services	\$3,004
<b>Total Revenues</b>		<b>\$279,457</b>
 <b>Expenses</b>		
1-40-6100-000	Personnel Services	\$206,922
1-40-6210-000	Health Insurance	\$62,284
1-40-6220-000	Life Insurance	\$160
1-40-6230-000	FICA	\$15,081
2-40-6240-000	IMRF	\$10,748
4-40-6250-000	Unemployment Tax	\$1,607
4-40-6260-000	Workers' Compensation	\$974
1-40-6365-000	Postage & Delivery	\$13
1-40-6560-000	Office Supplies	\$20
1-40-6710-000	Mileage	\$200
<b>Total Expenses</b>		<b>(\$298,010)</b>
 <b>NET SURPLUS/(DEFICIT)</b>		 <b>(\$18,553)</b>

# Champaign-Urbana Public Health District

## FY2026 Budget

### Division 40 - Maternal & Child Health

		<u>FY26 Budget</u>
<b>4540 - WIC Nutritional Education</b>		
<b>Revenues</b>		
1-40-4220-000	IL Dept of Human Services	\$80,587
2-40-4220-000	IL Dept of Human Services	\$5,400
4-40-4220-000	IL Dept of Human Services	\$980
<b>Total Revenues</b>		<u><b>\$86,967</b></u>
<b>Expenses</b>		
1-40-6100-000	Personnel Services	\$64,129
1-40-6210-000	Health Insurance	\$17,553
1-40-6220-000	Life Insurance	\$39
1-40-6230-000	FICA	\$4,754
2-40-6240-000	IMRF	\$3,380
4-40-6250-000	Unemployment Tax	\$408
4-40-6260-000	Workers' Compensation	\$310
1-40-6365-000	Postage & Delivery	\$75
1-40-6390-000	Other Contractual Services	\$1,200
1-40-6560-000	Office Supplies	\$400
<b>Total Expenses</b>		<u><b>(\$92,248)</b></u>
<b>NET SURPLUS/(DEFICIT)</b>		<u><u><b>(\$5,281)</b></u></u>

# Champaign-Urbana Public Health District

## FY2026 Budget

### Division 40 - Maternal & Child Health

		<b>FY26 Budget</b>
<b>4550 - WIC Breastfeeding</b>		
<b>Revenues</b>		
1-40-4220-000	IL Dept of Human Services	\$54,023
2-40-4220-000	IL Dept of Human Services	\$1,710
4-40-4220-000	IL Dept of Human Services	\$316
<b>Total Revenues</b>		<b>\$56,049</b>
 <b>Expenses</b>		
1-40-6100-000	Personnel Services	\$45,254
1-40-6210-000	Health Insurance	\$11,485
1-40-6220-000	Life Insurance	\$27
1-40-6230-000	FICA	\$3,328
2-40-6240-000	IMRF	\$2,361
4-40-6250-000	Unemployment Tax	\$278
4-40-6260-000	Workers' Compensation	\$219
1-40-6331-000	Equipment Expense (Under \$5,000)	\$2,200
1-40-6373-000	Software License & Maintenance	\$2,050
1-40-6385-000	Trainings	\$300
1-40-6560-000	Office Supplies	\$50
1-40-6710-000	Mileage	\$30
<b>Total Expenses</b>		<b>(\$67,582)</b>
 <b>NET SURPLUS/(DEFICIT)</b>		 <b>(\$11,533)</b>

**Champaign-Urbana Public Health District**  
**FY2026 Budget**

Division 40 - Maternal & Child Health

		<u>FY26 Budget</u>
<b>4560 - Farmers' Market Nutrition Program</b>		
<b>Revenues</b>		
1-40-4220-000	IL Dept of Human Services	\$6,500
<b>Total Revenues</b>		<u><b>\$6,500</b></u>
 <b>NET SURPLUS/(DEFICIT)</b>		 <u><u><b>\$6,500</b></u></u>

# Champaign-Urbana Public Health District

## FY2026 Budget

### Division 40 - Maternal & Child Health

		<b>FY26 Budget</b>
<b>4565 - Breastfeeding Peer Counselor</b>		
<b>Revenues</b>		
1-40-4220-000	IL Dept of Human Services	\$111,421
2-40-4220-000	IL Dept of Human Services	\$5,152
4-40-4220-000	IL Dept of Human Services	\$1,566
<b>Total Revenues</b>		<b>\$118,139</b>
 <b>Expenses</b>		
1-40-6100-000	Personnel Services	\$77,401
1-40-6210-000	Health Insurance	\$16,342
1-40-6220-000	Life Insurance	\$34
1-40-6230-000	FICA	\$5,688
2-40-6240-000	IMRF	\$3,487
4-40-6250-000	Unemployment Tax	\$993
4-40-6260-000	Workers' Compensation	\$367
1-40-6365-000	Postage & Delivery	\$350
1-40-6550-000	Medical Supplies	\$100
1-40-6560-000	Office Supplies	\$500
1-40-6580-000	Program Materials	\$100
1-40-6590-000	Other Supplies	\$150
1-40-6710-000	Mileage	\$1,500
1-40-6720-000	Lodging	\$200
1-40-6730-000	Meals	\$100
1-40-6820-000	Cellular Phone Service	\$1,000
<b>Total Expenses</b>		<b>(\$108,311)</b>
 <b>NET SURPLUS/(DEFICIT)</b>		 <b>\$9,828</b>

**Champaign-Urbana Public Health District**  
**FY2026 Budget**

Division 40 - Maternal & Child Health

		<u>FY26 Budget</u>
<b>4566 - East Central IL Breastfeeding Task Force</b>		
<b>Revenues</b>		
1-40-4220-000	IL Dept of Human Services	\$5,800
<b>Total Revenues</b>		<u><b>\$5,800</b></u>
<b>Expenses</b>		
1-40-6381-000	Subawards	\$5,800
<b>Total Expenses</b>		<u><b>(\$5,800)</b></u>
<b>NET SURPLUS/(DEFICIT)</b>		<u><u><b>\$0</b></u></u>

**Champaign-Urbana Public Health District**  
**FY2026 Budget**

Division 40 - Maternal & Child Health

		<u>FY26 Budget</u>
<b>4567 - Breastfeeding Task Force - CUPHD</b>		
<b>Revenues</b>		
1-40-4930-000	Contributions-Private Sources	\$50
<b>Total Revenues</b>		<u><b>\$50</b></u>
 <b>Expenses</b>		
1-40-6570-000	Outreach Supplies	\$50
1-40-6580-000	Program Materials	\$1,200
1-40-6590-000	Other Supplies	\$500
<b>Total Expenses</b>		<u><b>(\$1,750)</b></u>
 <b>NET SURPLUS/(DEFICIT)</b>		 <u><u><b>(\$1,700)</b></u></u>

**Champaign-Urbana Public Health District**  
**FY2026 Budget**

Division 40 - Maternal & Child Health

		<u>FY26 Budget</u>
<b>4569 - Mother's Milk Bank Dispensary</b>		
<b>Expenses</b>		
1-40-6100-000	Personnel Services	\$959
1-40-6210-000	Health Insurance	\$278
1-40-6220-000	Life Insurance	\$1
1-40-6230-000	FICA	\$71
2-40-6240-000	IMRF	\$50
4-40-6250-000	Unemployment Tax	\$7
4-40-6260-000	Workers' Compensation	\$4
1-40-6365-000	Postage & Delivery	\$5
1-40-6580-000	Program Materials	\$2,000
<b>Total Expenses</b>		<u><b>(\$3,375)</b></u>
 <b>NET SURPLUS/(DEFICIT)</b>		 <u><u><b>(\$3,375)</b></u></u>

# Champaign-Urbana Public Health District

## FY2026 Budget

### Division 40 - Maternal & Child Health

		<b>FY26 Budget</b>
<b>4570 - Fit to EmpowHER Nutrition Education</b>		
<b>Revenues</b>		
1-40-4290-000	Other Grants & Contracts	\$6,500
<b>Total Revenues</b>		<b>\$6,500</b>
 <b>Expenses</b>		
1-40-6100-000	Personnel Services	\$752
1-40-6210-000	Health Insurance	\$151
1-40-6220-000	Life Insurance	\$0
1-40-6230-000	FICA	\$56
2-40-6240-000	IMRF	\$40
4-40-6250-000	Unemployment Tax	\$4
4-40-6260-000	Workers' Compensation	\$3
1-40-6385-000	Trainings	\$852
1-40-6530-000	Consumable Supplies	\$102
1-40-6720-000	Lodging	\$825
<b>Total Expenses</b>		<b>(\$2,786)</b>
 <b>NET SURPLUS/(DEFICIT)</b>		 <b>\$3,714</b>

**Champaign-Urbana Public Health District**  
**FY2026 Budget**

Division 40 - Maternal & Child Health

		<u>FY26 Budget</u>
<b>4571 - AHEAD 2.0</b>		
<b>Revenues</b>		
1-40-4290-000	Other Grants & Contracts	\$8,000
<b>Total Revenues</b>		<u><b>\$8,000</b></u>
<b>Expenses</b>		
1-40-6390-000	Other Contractual Services	\$1,400
<b>Total Expenses</b>		<u><b>(\$1,400)</b></u>
<b>NET SURPLUS/(DEFICIT)</b>		<u><u><b>\$6,600</b></u></u>

# Champaign-Urbana Public Health District

## FY2026 Budget

### Division 40 - Maternal & Child Health

		<b>FY26 Budget</b>
<b>4926 - Summer Food Program (through ISBE)</b>		
<b>Revenues</b>		
1-40-4224-000	IL State Board of Education (ISBE)	\$80,000
<b>Total Revenues</b>		<b>\$80,000</b>
 <b>Expenses</b>		
1-40-6100-000	Personnel Services	\$40,052
1-40-6210-000	Health Insurance	\$1,160
1-40-6220-000	Life Insurance	\$2
1-40-6230-000	FICA	\$3,052
2-40-6240-000	IMRF	\$162
4-40-6250-000	Unemployment Tax	\$382
4-40-6260-000	Workers' Compensation	\$197
1-40-6365-000	Postage & Delivery	\$12
1-40-6530-000	Consumable Supplies	\$50,000
1-40-6560-000	Office Supplies	\$100
1-40-6580-000	Program Materials	\$1,500
1-40-6590-000	Other Supplies	\$850
1-40-6710-000	Mileage	\$1,390
<b>Total Expenses</b>		<b>(\$98,859)</b>
 <b>NET SURPLUS/(DEFICIT)</b>		 <b>(\$18,859)</b>

**Champaign-Urbana Public Health District**  
**FY2026 Budget**

Division 40 - Maternal & Child Health

		<u>FY26 Budget</u>
<b>4928 - Summer Food Program Administration</b>		
<b>Expenses</b>		
1-40-6100-000	Personnel Services	\$5,472
1-40-6210-000	Health Insurance	\$1,753
1-40-6220-000	Life Insurance	\$3
1-40-6230-000	FICA	\$330
2-40-6240-000	IMRF	\$228
4-40-6250-000	Unemployment Tax	\$22
4-40-6260-000	Workers' Compensation	\$24
1-40-6710-000	Mileage	\$200
<b>Total Expenses</b>		<u><b>(\$8,032)</b></u>
<b>NET SURPLUS/(DEFICIT)</b>		<u><u><b>(\$8,032)</b></u></u>

# Champaign-Urbana Public Health District

## FY2026 Budget

### Division 40 - Maternal & Child Health

		<b>FY26 Budget</b>
<b>4940 - ECHO Coalition</b>		
<b>Revenues</b>		
1-40-4290-000	Other Grants & Contracts	\$31,364
2-40-4290-000	Other Grants & Contracts	\$1,399
4-40-4290-000	Other Grants & Contracts	\$237
<b>Total Revenues</b>		<b>\$33,000</b>
 <b>Expenses</b>		
1-40-6100-000	Personnel Services	\$17,939
1-40-6210-000	Health Insurance	\$4,270
1-40-6220-000	Life Insurance	\$9
1-40-6230-000	FICA	\$1,314
2-40-6240-000	IMRF	\$950
4-40-6250-000	Unemployment Tax	\$94
4-40-6260-000	Workers' Compensation	\$80
1-40-6365-000	Postage & Delivery	\$45
<b>Total Expenses</b>		<b>(\$24,700)</b>
 <b>NET SURPLUS/(DEFICIT)</b>		 <b>\$8,300</b>

# Champaign-Urbana Public Health District

## FY2026 Budget

### Division 70 - Environmental Health

		<b>FY26 Budget</b>
<b>7000 - General (Non-Specific) Environmental Health Division</b>		
<b>Expenses</b>		
1-70-6100-000	Personnel Services	\$55,217
1-70-6210-000	Health Insurance	\$752
1-70-6220-000	Life Insurance	\$23
1-70-6230-000	FICA	\$4,112
2-70-6240-000	IMRF	\$2,927
4-70-6250-000	Unemployment Tax	\$191
4-70-6260-000	Workers' Compensation	\$267
1-70-6316-000	Computer Consultants & Support	\$50,000
1-70-6331-000	Equipment Expense (Under \$5,000)	\$5,000
1-70-6350-000	Membership & Dues	\$155
1-70-6356-000	Employee License Reimbursement	\$200
1-70-6365-000	Postage & Delivery	\$12
1-70-6373-000	Software License & Maintenance	\$12,000
1-70-6390-000	Other Contractual Services	\$500
1-70-6560-000	Office Supplies	\$1,700
1-70-6590-000	Other Supplies	\$500
1-70-6610-000	Commercial Printing	\$100
1-70-6620-000	Photocopying	\$40
1-70-6710-000	Mileage	\$400
1-70-6720-000	Lodging	\$300
1-70-6730-000	Meals	\$100
1-70-6820-000	Cellular Phone Service	\$1,000
<b>Total Expenses</b>		<b>(\$135,496)</b>
 <b>NET SURPLUS/(DEFICIT)</b>		 <b>(\$135,496)</b>

# Champaign-Urbana Public Health District

## FY2026 Budget

### Division 70 - Environmental Health

		<b>FY26 Budget</b>
<b>7120 - District Food Program</b>		
<b>Revenues</b>		
1-70-4215-000	IDPH Local Health Protection	\$44,700
1-70-4310-000	CU & CC License Income	\$21,000
1-70-4315-000	Environmental Health Permits	\$265,000
1-70-4390-000	Other Fees for Services	\$1,000
1-70-4990-000	Miscellaneous Income	\$1,000
<b>Total Revenues</b>		<b>\$332,700</b>
 <b>Expenses</b>		
1-70-6100-000	Personnel Services	\$357,797
1-70-6210-000	Health Insurance	\$51,607
1-70-6220-000	Life Insurance	\$234
1-70-6230-000	FICA	\$25,992
2-70-6240-000	IMRF	\$18,369
4-70-6250-000	Unemployment Tax	\$2,087
4-70-6260-000	Workers' Compensation	\$11,116
1-70-6331-000	Equipment Expense (Under \$5,000)	\$300
1-70-6350-000	Membership & Dues	\$250
1-70-6355-000	Non-CUPHD License Payments	\$32,000
1-70-6356-000	Employee License Reimbursement	\$600
1-70-6365-000	Postage & Delivery	\$2,300
1-70-6373-000	Software License & Maintenance	\$22,000
1-70-6385-000	Trainings	\$750
1-70-6530-000	Consumable Supplies	\$250
1-70-6560-000	Office Supplies	\$1,500
1-70-6580-000	Program Materials	\$500
1-70-6590-000	Other Supplies	\$500
1-70-6610-000	Commercial Printing	\$200
1-70-6710-000	Mileage	\$6,000
1-70-6720-000	Lodging	\$800
1-70-6730-000	Meals	\$750
1-70-6740-000	Commercial Transportation	\$300
1-70-6790-000	Other Travel	\$750
<b>Total Expenses</b>		<b>(\$536,952)</b>
 <b>NET SURPLUS/(DEFICIT)</b>		 <b>(\$204,252)</b>

# Champaign-Urbana Public Health District

## FY2026 Budget

### Division 70 - Environmental Health

		<b>FY26 Budget</b>
<b>7125 - District Food Plan Review</b>		
<b>Revenues</b>		
1-70-4390-000	Other Fees for Services	\$26,000
<b>Total Revenues</b>		<b>\$26,000</b>
 <b>Expenses</b>		
1-70-6100-000	Personnel Services	\$105,606
1-70-6210-000	Health Insurance	\$12,759
1-70-6220-000	Life Insurance	\$61
1-70-6230-000	FICA	\$7,896
2-70-6240-000	IMRF	\$5,612
4-70-6250-000	Unemployment Tax	\$512
4-70-6260-000	Workers' Compensation	\$3,333
1-70-6356-000	Employee License Reimbursement	\$185
1-70-6365-000	Postage & Delivery	\$200
1-70-6710-000	Mileage	\$920
1-70-6790-000	Other Travel	\$68
<b>Total Expenses</b>		<b>(\$137,152)</b>
 <b>NET SURPLUS/(DEFICIT)</b>		 <b>(\$111,152)</b>

# Champaign-Urbana Public Health District FY2026 Budget

## Division 70 - Environmental Health

		<b>FY26 Budget</b>
<b>7126 - District Temporary Food Permits</b>		
<b>Revenues</b>		
1-70-4390-000	Other Fees for Services	\$5,500
<b>Total Revenues</b>		<b>\$5,500</b>
 <b>Expenses</b>		
1-70-6100-000	Personnel Services	\$2,936
1-70-6210-000	Health Insurance	\$662
1-70-6220-000	Life Insurance	\$2
1-70-6230-000	FICA	\$210
2-70-6240-000	IMRF	\$147
4-70-6250-000	Unemployment Tax	\$16
4-70-6260-000	Workers' Compensation	\$105
1-70-6365-000	Postage & Delivery	\$25
1-70-6710-000	Mileage	\$30
1-70-6790-000	Other Travel	\$5
<b>Total Expenses</b>		<b>(\$4,138)</b>
 <b>NET SURPLUS/(DEFICIT)</b>		 <b>\$1,362</b>

**Champaign-Urbana Public Health District**  
**FY2026 Budget**

Division 70 - Environmental Health

		<u>FY26 Budget</u>
<b>7129 - District Farmers Markets, Cottage Food</b>		
<b>Revenues</b>		
1-70-4390-000	Other Fees for Services	\$1,500
<b>Total Revenues</b>		<u><b>\$1,500</b></u>
<b>Expenses</b>		
1-70-6100-000	Personnel Services	\$4,091
1-70-6210-000	Health Insurance	\$798
1-70-6220-000	Life Insurance	\$2
1-70-6230-000	FICA	\$295
2-70-6240-000	IMRF	\$207
4-70-6250-000	Unemployment Tax	\$21
4-70-6260-000	Workers' Compensation	\$105
1-70-6365-000	Postage & Delivery	\$35
1-70-6590-000	Other Supplies	\$20
<b>Total Expenses</b>		<u><b>(\$5,574)</b></u>
<b>NET SURPLUS/(DEFICIT)</b>		<u><u><b>(\$4,074)</b></u></u>

# Champaign-Urbana Public Health District

## FY2026 Budget

### Division 70 - Environmental Health

		<b>FY26 Budget</b>
<b>7320 - District Vector Surveillance &amp; Control</b>		
<b>Revenues</b>		
1-70-4210-000	IL Dept of Public Health	\$28,140
<b>Total Revenues</b>		<b>\$28,140</b>
 <b>Expenses</b>		
1-70-6100-000	Personnel Services	\$22,638
1-70-6220-000	Life Insurance	\$1
1-70-6230-000	FICA	\$1,723
2-70-6240-000	IMRF	\$117
4-70-6250-000	Unemployment Tax	\$132
4-70-6260-000	Workers' Compensation	\$1,719
1-70-6365-000	Postage & Delivery	\$12
1-70-6385-000	Trainings	\$100
1-70-6590-000	Other Supplies	\$6,500
1-70-6710-000	Mileage	\$600
1-70-6720-000	Lodging	\$300
<b>Total Expenses</b>		<b>(\$33,842)</b>
 <b>NET SURPLUS/(DEFICIT)</b>		 <b>(\$5,702)</b>

# Champaign-Urbana Public Health District

## FY2026 Budget

### Division 70 - Environmental Health

		<b>FY26 Budget</b>
<b>7340 - Mosquito Abatement - Champaign, Urbana, Savoy &amp; U of I</b>		
<b>Revenues</b>		
1-70-4290-000	Other Grants & Contracts	\$74,861
<b>Total Revenues</b>		<b>\$74,861</b>
 <b>Expenses</b>		
1-70-6100-000	Personnel Services	\$23,632
1-70-6220-000	Life Insurance	\$2
1-70-6230-000	FICA	\$1,799
2-70-6240-000	IMRF	\$138
4-70-6250-000	Unemployment Tax	\$135
4-70-6260-000	Workers' Compensation	\$1,785
1-70-6331-000	Equipment Expense (Under \$5,000)	\$5,848
1-70-6350-000	Membership & Dues	\$120
1-70-6380-000	Subgrantee/Subcontractor	\$5,500
1-70-6385-000	Trainings	\$400
1-70-6390-000	Other Contractual Services	\$300
1-70-6560-000	Office Supplies	\$40
1-70-6580-000	Program Materials	\$18,000
1-70-6590-000	Other Supplies	\$6,000
1-70-6710-000	Mileage	\$1,000
1-70-6720-000	Lodging	\$1,000
1-70-6730-000	Meals	\$200
1-70-6740-000	Commercial Transportation	\$250
<b>Total Expenses</b>		<b>(\$66,148)</b>
 <b>NET SURPLUS/(DEFICIT)</b>		 <b>\$8,713</b>

# Champaign-Urbana Public Health District

## FY2026 Budget

### Division 70 - Environmental Health

		<b>FY26 Budget</b>
<b>7360 - District Tick Surveillance</b>		
<b>Revenues</b>		
1-70-4210-000	IL Dept of Public Health	\$8,000
<b>Total Revenues</b>		<b>\$8,000</b>
 <b>Expenses</b>		
1-70-6100-000	Personnel Services	\$2,631
1-70-6210-000	Health Insurance	\$49
1-70-6220-000	Life Insurance	\$2
1-70-6230-000	FICA	\$193
2-70-6240-000	IMRF	\$137
4-70-6250-000	Unemployment Tax	\$17
4-70-6260-000	Workers' Compensation	\$112
<b>Total Expenses</b>		<b>(\$3,141)</b>
 <b>NET SURPLUS/(DEFICIT)</b>		 <b>\$4,859</b>

# Champaign-Urbana Public Health District

## FY2026 Budget

### Division 70 - Environmental Health

		<b>FY26 Budget</b>
<b>7370 - County Tick Surveillance</b>		
<b>Revenues</b>		
1-70-4245-000	County Contract: Comprehensive Protection Health Grant	\$8,000
<b>Total Revenues</b>		<b>\$8,000</b>
 <b>Expenses</b>		
1-70-6100-000	Personnel Services	\$2,198
1-70-6210-000	Health Insurance	\$49
1-70-6220-000	Life Insurance	\$1
1-70-6230-000	FICA	\$161
2-70-6240-000	IMRF	\$115
4-70-6250-000	Unemployment Tax	\$14
4-70-6260-000	Workers' Compensation	\$94
1-70-6580-000	Program Materials	\$150
1-70-6590-000	Other Supplies	\$100
1-70-6710-000	Mileage	\$100
<b>Total Expenses</b>		<b>(\$2,982)</b>
 <b>NET SURPLUS/(DEFICIT)</b>		 <b>\$5,018</b>

**Champaign-Urbana Public Health District**  
**FY2026 Budget**

Division 70 - Environmental Health

		<u>FY26 Budget</u>
<b>7412 - Closed Loop Well - District</b>		
<b>Revenues</b>		
1-70-4390-000	Other Fees for Services	\$3,000
<b>Total Revenues</b>		<u><b>\$3,000</b></u>
<b>Expenses</b>		
1-70-6710-000	Mileage	\$75
<b>Total Expenses</b>		<u><b>(\$75)</b></u>
<b>NET SURPLUS/(DEFICIT)</b>		<u><u><b>\$2,925</b></u></u>

**Champaign-Urbana Public Health District**  
**FY2026 Budget**

Division 70 - Environmental Health

		<u>FY26 Budget</u>
<b>7415 - District Non-Community Water</b>		
<b>Revenues</b>		
1-70-4210-000	IL Dept of Public Health	\$500
<b>Total Revenues</b>		<u><b>\$500</b></u>
<b>Expenses</b>		
1-70-6365-000	Postage & Delivery	\$65
1-70-6710-000	Mileage	\$30
<b>Total Expenses</b>		<u><b>(\$95)</b></u>
<b>NET SURPLUS/(DEFICIT)</b>		<u><u><b>\$405</b></u></u>

**Champaign-Urbana Public Health District**  
**FY2026 Budget**

Division 70 - Environmental Health

		<u>FY26 Budget</u>
<b>7610 - District Body Art Inspections</b>		
<b>Revenues</b>		
1-70-4210-000	IL Dept of Public Health	\$10,800
<b>Total Revenues</b>		<u><b>\$10,800</b></u>
<b>Expenses</b>		
1-70-6710-000	Mileage	\$150
1-70-6790-000	Other Travel	\$15
<b>Total Expenses</b>		<u><b>(\$165)</b></u>
<b>NET SURPLUS/(DEFICIT)</b>		<u><u><b>\$10,635</b></u></u>

# Champaign-Urbana Public Health District

## FY2026 Budget

### Division 70 - Environmental Health

		<b>FY26 Budget</b>
<b>7920 - Radon Program</b>		
<b>Revenues</b>		
1-70-4290-000	Other Grants & Contracts	\$6,000
1-70-4390-000	Other Fees for Services	\$1,300
<b>Total Revenues</b>		<b>\$7,300</b>
 <b>Expenses</b>		
1-70-6100-000	Personnel Services	\$806
1-70-6210-000	Health Insurance	\$119
1-70-6220-000	Life Insurance	\$1
1-70-6230-000	FICA	\$58
2-70-6240-000	IMRF	\$41
4-70-6250-000	Unemployment Tax	\$5
4-70-6260-000	Workers' Compensation	\$4
1-70-6365-000	Postage & Delivery	\$10
1-70-6385-000	Trainings	\$250
1-70-6580-000	Program Materials	\$705
1-70-6590-000	Other Supplies	\$1,750
1-70-6710-000	Mileage	\$390
1-70-6730-000	Meals	\$55
<b>Total Expenses</b>		<b>(\$4,194)</b>
 <b>NET SURPLUS/(DEFICIT)</b>		 <b>\$3,106</b>

# Champaign-Urbana Public Health District

## FY2026 Budget

### Division 80 - Special Projects

		<b>FY26 Budget</b>
<b>1210 - District Emergency Preparedness</b>		
<b>Revenues</b>		
1-80-4210-000	IL Dept of Public Health	\$72,398
2-80-4210-000	IL Dept of Public Health	\$1,926
4-80-4210-000	IL Dept of Public Health	\$1,602
<b>Total Revenues</b>		<b>\$75,926</b>
 <b>Expenses</b>		
1-80-6100-000	Personnel Services	\$58,299
1-80-6210-000	Health Insurance	\$5,083
1-80-6220-000	Life Insurance	\$26
1-80-6230-000	FICA	\$4,349
2-80-6240-000	IMRF	\$3,094
4-80-6250-000	Unemployment Tax	\$247
4-80-6260-000	Workers' Compensation	\$283
1-80-6331-000	Equipment Expense (Under \$5,000)	\$1,000
1-80-6350-000	Membership & Dues	\$2,500
1-80-6365-000	Postage & Delivery	\$5
1-80-6390-000	Other Contractual Services	\$100
1-80-6510-000	Books and Periodicals	\$200
1-80-6550-000	Medical Supplies	\$1,000
1-80-6560-000	Office Supplies	\$100
1-80-6710-000	Mileage	\$1,000
1-80-6720-000	Lodging	\$600
1-80-6730-000	Meals	\$250
1-80-6790-000	Other Travel	\$40
1-80-6890-000	Other Telecommunication Expense	\$250
<b>Total Expenses</b>		<b>(\$78,426)</b>
 <b>NET SURPLUS/(DEFICIT)</b>		 <b>(\$2,500)</b>

# Champaign-Urbana Public Health District

## FY2026 Budget

### Division 80 - Special Projects

		<b>FY26 Budget</b>
<b>2305 - Communicable Disease-District</b>		
<b>Revenues</b>		
1-80-4215-000	IDPH Local Health Protection	\$83,333
1-80-4290-000	Other Grants & Contracts	\$209,947
2-80-4290-000	Other Grants & Contracts	\$6,550
4-80-4290-000	Other Grants & Contracts	\$625
<b>Total Revenues</b>		<b>\$300,455</b>
 <b>Expenses</b>		
1-80-6100-000	Personnel Services	\$65,647
1-80-6210-000	Health Insurance	\$5,811
1-80-6220-000	Life Insurance	\$31
1-80-6230-000	FICA	\$4,879
2-80-6240-000	IMRF	\$3,470
4-80-6250-000	Unemployment Tax	\$289
4-80-6260-000	Workers' Compensation	\$318
1-80-6356-000	Employee License Reimbursement	\$40
1-80-6365-000	Postage & Delivery	\$58
1-80-6385-000	Trainings	\$700
1-80-6390-000	Other Contractual Services	\$1,500
1-80-6490-000	Other Patient Care & Client Assistance	\$150
1-80-6560-000	Office Supplies	\$325
1-80-6710-000	Mileage	\$30
1-80-6720-000	Lodging	\$500
1-80-6730-000	Meals	\$115
1-80-6740-000	Commercial Transportation	\$300
<b>Total Expenses</b>		<b>(\$84,163)</b>
 <b>NET SURPLUS/(DEFICIT)</b>		 <b>\$216,292</b>

**Champaign-Urbana Public Health District**  
**FY2026 Budget**

Division 80 - Special Projects

		<u>FY26 Budget</u>
<b>2890 - Flu Clinics-CU</b>		
<b>Expenses</b>		
1-80-6100-000	Personnel Services	\$1,181
1-80-6210-000	Health Insurance	\$171
1-80-6220-000	Life Insurance	\$0
1-80-6230-000	FICA	\$88
2-80-6240-000	IMRF	\$63
4-80-6250-000	Unemployment Tax	\$5
4-80-6260-000	Workers' Compensation	\$5
1-80-6550-000	Medical Supplies	\$12,500
1-80-6710-000	Mileage	\$20
<b>Total Expenses</b>		<u><b>(\$14,034)</b></u>
<b>NET SURPLUS/(DEFICIT)</b>		<u><u><b>(\$14,034)</b></u></u>

# Champaign-Urbana Public Health District

## FY2026 Budget

### Division 80 - Special Projects

		<u>FY26 Budget</u>
<b>8006 - Child Injury Prevention</b>		
<b>Expenses</b>		
1-80-6100-000	Personnel Services	\$20,228
1-80-6210-000	Health Insurance	\$10,123
1-80-6220-000	Life Insurance	\$14
1-80-6230-000	FICA	\$1,226
2-80-6240-000	IMRF	\$821
4-80-6250-000	Unemployment Tax	\$118
4-80-6260-000	Workers' Compensation	\$100
1-80-6365-000	Postage & Delivery	\$78
1-80-6710-000	Mileage	\$30
<b>Total Expenses</b>		<u><b>(\$32,738)</b></u>
 <b>NET SURPLUS/(DEFICIT)</b>		 <u><u><b>(\$32,738)</b></u></u>

# Champaign-Urbana Public Health District

## FY2026 Budget

### Division 80 - Special Projects

		<u>FY26 Budget</u>
<b>8102 - Leasing of CUPHD property to Outside Agencies</b>		
<b>Revenues</b>		
1-80-4950-000	Rent Income	\$103,085
<b>Total Revenues</b>		<u><b>\$103,085</b></u>
<b>Expenses</b>		
1-80-7015-000	Repairs & Maintenance @ Champaign	\$2,500
<b>Total Expenses</b>		<u><b>(\$2,500)</b></u>
<b>NET SURPLUS/(DEFICIT)</b>		<u><u><b>\$100,585</b></u></u>

**Champaign-Urbana Public Health District**  
**FY2026 Budget**

Division 80 - Special Projects

		<u>FY26 Budget</u>
<b>8103 - Safety Grant</b>		
<b>Revenues</b>		
1-80-4290-000	Other Grants & Contracts	\$6,000
<b>Total Revenues</b>		<u><b>\$6,000</b></u>
<b>Expenses</b>		
1-80-6550-000	Medical Supplies	\$1,290
1-80-6560-000	Office Supplies	\$2,500
1-80-7015-000	Repairs & Maintenance @ Champaign	\$2,210
<b>Total Expenses</b>		<u><b>(\$6,000)</b></u>
<b>NET SURPLUS/(DEFICIT)</b>		<u><u><b>\$0</b></u></u>

**Champaign-Urbana Public Health District**  
**FY2026 Budget**

Division 80 - Special Projects

		<u>FY26 Budget</u>
<b>8104 - CUPHD Garden</b>		
<b>Expenses</b>		
1-80-6100-000	Personnel Services	\$4,560
1-80-6210-000	Health Insurance	\$1,461
1-80-6220-000	Life Insurance	\$2
1-80-6230-000	FICA	\$275
2-80-6240-000	IMRF	\$190
4-80-6250-000	Unemployment Tax	\$18
4-80-6260-000	Workers' Compensation	\$20
1-80-6590-000	Other Supplies	\$396
<b>Total Expenses</b>		<u><b>(\$6,923)</b></u>
<b>NET SURPLUS/(DEFICIT)</b>		<u><u><b>(\$6,923)</b></u></u>

# Champaign-Urbana Public Health District

## FY2026 Budget

### Division 80 - Special Projects

		<b>FY26 Budget</b>
<b>8107 - Agency Improvement Plans (QI, Strategic, etc.)</b>		
<b>Expenses</b>		
1-80-6100-000	Personnel Services	\$1,440
1-80-6210-000	Health Insurance	\$213
1-80-6220-000	Life Insurance	\$1
1-80-6230-000	FICA	\$106
2-80-6240-000	IMRF	\$75
4-80-6250-000	Unemployment Tax	\$9
4-80-6260-000	Workers' Compensation	\$16
1-80-6385-000	Trainings	\$725
1-80-6390-000	Other Contractual Services	\$8,530
1-80-6530-000	Consumable Supplies	\$2,609
1-80-6560-000	Office Supplies	\$68
1-80-6590-000	Other Supplies	\$131
1-80-6710-000	Mileage	\$100
<b>Total Expenses</b>		<b>(\$14,022)</b>
 <b>NET SURPLUS/(DEFICIT)</b>		 <b>(\$14,022)</b>

# Champaign-Urbana Public Health District

## FY2026 Budget

### Division 80 - Special Projects

		<b>FY26 Budget</b>
<b>8112 - Farm to School Planning</b>		
<b>Revenues</b>		
1-80-4290-000	Other Grants & Contracts	\$46,874
2-80-4290-000	Other Grants & Contracts	\$562
4-80-4290-000	Other Grants & Contracts	\$102
<b>Total Revenues</b>		<b>\$47,538</b>
 <b>Expenses</b>		
1-80-6100-000	Personnel Services	\$3,865
1-80-6210-000	Health Insurance	\$1,238
1-80-6220-000	Life Insurance	\$2
1-80-6230-000	FICA	\$233
2-80-6240-000	IMRF	\$161
4-80-6250-000	Unemployment Tax	\$15
4-80-6260-000	Workers' Compensation	\$17
1-80-6580-000	Program Materials	\$1,161
1-80-6590-000	Other Supplies	\$130
1-80-6710-000	Mileage	\$161
<b>Total Expenses</b>		<b>(\$6,984)</b>
 <b>NET SURPLUS/(DEFICIT)</b>		 <b>\$40,554</b>

**Champaign-Urbana Public Health District**

**FY2026 Budget**

Division 80 - Special Projects

		<u>FY26 Budget</u>
<b>8113 - NACCHO - RIM Grant</b>		
<b>Revenues</b>		
1-80-4290-000	Other Grants & Contracts	\$46,928
2-80-4290-000	Other Grants & Contracts	\$3,160
4-80-4290-000	Other Grants & Contracts	\$600
<b>Total Revenues</b>		<u><b>\$50,688</b></u>
 <b>NET SURPLUS/(DEFICIT)</b>		 <u><b>\$50,688</b></u>

# Champaign-Urbana Public Health District

## FY2026 Budget

### Division 80 - Special Projects

		<b>FY26 Budget</b>
<b>8114 - Refugee Health Program</b>		
<b>Revenues</b>		
1-80-4220-000	IL Dept of Human Services	\$102,656
1-80-4364-000	Health Insurance Fees	\$11,295
1-80-4365-000	Adjustment/Write-Offs_Health Insurance Fees	(\$11,295)
<b>Total Revenues</b>		<b>\$102,656</b>
 <b>Expenses</b>		
1-80-6100-000	Personnel Services	\$6,743
1-80-6210-000	Health Insurance	\$697
1-80-6220-000	Life Insurance	\$3
1-80-6230-000	FICA	\$500
2-80-6240-000	IMRF	\$359
4-80-6250-000	Unemployment Tax	\$31
4-80-6260-000	Workers' Compensation	\$31
1-80-6390-000	Other Contractual Services	\$3,800
1-80-6455-000	Primary Care	\$15,294
<b>Total Expenses</b>		<b>(\$27,458)</b>
 <b>NET SURPLUS/(DEFICIT)</b>		 <b>\$75,198</b>

**Champaign-Urbana Public Health District**  
**FY2026 Budget**

Division 80 - Special Projects

		<u>FY26 Budget</u>
<b>8117 - ARISE Collaboration Grant</b>		
<b>Expenses</b>		
1-80-6100-000	Personnel Services	\$22,065
1-80-6220-000	Life Insurance	\$11
1-80-6230-000	FICA	\$1,642
2-80-6240-000	IMRF	\$1,170
4-80-6250-000	Unemployment Tax	\$89
4-80-6260-000	Workers' Compensation	\$106
<b>Total Expenses</b>		<u><b>(\$25,084)</b></u>
 <b>NET SURPLUS/(DEFICIT)</b>		 <u><u><b>(\$25,084)</b></u></u>

**Champaign-Urbana Public Health District**  
**FY2026 Budget**

Division 80 - Special Projects

		<u>FY26 Budget</u>
<b>8119 - Urbana Farm to School</b>		
<b>Revenues</b>		
1-80-4290-000	Other Grants & Contracts	\$5,897
<b>Total Revenues</b>		<u><b>\$5,897</b></u>
<b>Expenses</b>		
1-80-6380-000	Subgrantee/Subcontractor	\$15,000
<b>Total Expenses</b>		<u><b>(\$15,000)</b></u>
<b>NET SURPLUS/(DEFICIT)</b>		<u><u><b>(\$9,103)</b></u></u>

**Champaign-Urbana Public Health District**  
**FY2026 Budget**

Division 80 - Special Projects

		<u>FY26 Budget</u>
<b>8121 - District Strengthening IL Public Health Administration</b>		
<b>Revenues</b>		
1-80-4210-000	IL Dept of Public Health	\$160,210
2-80-4210-000	IL Dept of Public Health	\$10,290
4-80-4210-000	IL Dept of Public Health	\$1,000
<b>Total Revenues</b>		<u><b>\$171,500</b></u>
<b>Expenses</b>		
1-80-6325-000	Consultants	\$100,000
1-80-6390-000	Other Contractual Services	\$15,000
<b>Total Expenses</b>		<u><b>(\$115,000)</b></u>
<b>NET SURPLUS/(DEFICIT)</b>		<u><u><b>\$56,500</b></u></u>

**Champaign-Urbana Public Health District**

**FY2026 Budget**

Division 80 - Special Projects

		<u>FY26 Budget</u>
<b>8125 - Afghan Learning Collaborative</b>		
<b>Revenues</b>		
1-80-4291-000	NACCHO Grants	<u>\$60,000</u>
<b>Total Revenues</b>		<u><b>\$60,000</b></u>
 <b>NET SURPLUS/(DEFICIT)</b>		 <u><u><b>\$60,000</b></u></u>

# Champaign-Urbana Public Health District

## FY2026 Budget

### Division 80 - Special Projects

		<b>FY26 Budget</b>
<b>8126 - EXCITE (UIUC)</b>		
<b>Revenues</b>		
1-80-4290-000	Other Grants & Contracts	\$10,000
<b>Total Revenues</b>		<b>\$10,000</b>
 <b>Expenses</b>		
1-80-6100-000	Personnel Services	\$6,212
1-80-6210-000	Health Insurance	\$98
1-80-6220-000	Life Insurance	\$4
1-80-6230-000	FICA	\$414
2-80-6240-000	IMRF	\$292
4-80-6250-000	Unemployment Tax	\$30
4-80-6260-000	Workers' Compensation	\$28
<b>Total Expenses</b>		<b>(\$7,078)</b>
 <b>NET SURPLUS/(DEFICIT)</b>		 <b>\$2,922</b>

# Champaign-Urbana Public Health District

## FY2026 Budget

### Division 80 - Special Projects

		<u>FY26 Budget</u>
<b>8212 - LHPG Narcan Funding - District</b>		
<b>Revenues</b>		
1-80-4210-000	IL Dept of Public Health	\$3,000
<b>Total Revenues</b>		<u><b>\$3,000</b></u>
<b>Expenses</b>		
1-80-6580-000	Program Materials	\$3,000
<b>Total Expenses</b>		<u><b>(\$3,000)</b></u>
<b>NET SURPLUS/(DEFICIT)</b>		<u><u><b>\$0</b></u></u>

**Champaign-Urbana Public Health District**  
**FY2026 Budget**

Division 80 - Special Projects

		<u>FY26 Budget</u>
<b>8214 - Catalyst for Culture</b>		
<b>Expenses</b>		
1-80-6100-000	Personnel Services	\$673
1-80-6210-000	Health Insurance	\$203
1-80-6220-000	Life Insurance	\$0
1-80-6230-000	FICA	\$50
2-80-6240-000	IMRF	\$35
4-80-6250-000	Unemployment Tax	\$4
4-80-6260-000	Workers' Compensation	\$3
1-80-6530-000	Consumable Supplies	\$500
1-80-6580-000	Program Materials	\$500
1-80-6590-000	Other Supplies	\$200
<b>Total Expenses</b>		<u><b>(\$2,170)</b></u>
<b>NET SURPLUS/(DEFICIT)</b>		<u><u><b>(\$2,170)</b></u></u>

# Champaign-Urbana Public Health District

## FY2026 Budget

### Division 80 - Special Projects

		<u>FY26 Budget</u>
<b>8215 - Justice Coalition</b>		
<b>Expenses</b>		
1-80-6347-000	Marketing	\$1,000
1-80-6350-000	Membership & Dues	\$189
1-80-6530-000	Consumable Supplies	\$500
1-80-6590-000	Other Supplies	\$100
<b>Total Expenses</b>		<u><b>(\$1,789)</b></u>
<b>NET SURPLUS/(DEFICIT)</b>		<u><u><b>(\$1,789)</b></u></u>

**Champaign-Urbana Public Health District**

**FY2026 Budget**

Division 80 - Special Projects

		<u>FY26 Budget</u>
<b>9710 - Building/Capital Improvement Fund</b>		
<b>Expenses</b>		
5-80-7110-000	Capital Outlay	\$977,000
<b>Total Expenses</b>		<u><b>(\$977,000)</b></u>
 <b>NET SURPLUS/(DEFICIT)</b>		 <u><u><b>(\$977,000)</b></u></u>

# Champaign-Urbana Public Health District

## FY2026 Budget

### Division 80 - Special Projects

		<u>FY26 Budget</u>
<b>9800 - Vital Statistics</b>		
<b>Revenues</b>		
1-80-4340-000	Vital Statistics	\$191,637
<b>Total Revenues</b>		<u><b>\$191,637</b></u>
<b>Expenses</b>		
1-80-6100-000	Personnel Services	\$62,630
1-80-6210-000	Health Insurance	\$18,167
1-80-6220-000	Life Insurance	\$45
1-80-6230-000	FICA	\$4,637
2-80-6240-000	IMRF	\$3,279
4-80-6250-000	Unemployment Tax	\$390
4-80-6260-000	Workers' Compensation	\$310
1-80-6335-000	IDPH Death Certificates	\$44,315
1-80-6365-000	Postage & Delivery	\$1,200
1-80-6560-000	Office Supplies	\$700
1-80-6610-000	Commercial Printing	\$8,000
<b>Total Expenses</b>		<u><b>(\$143,673)</b></u>
<b>NET SURPLUS/(DEFICIT)</b>		<u><u><b>\$47,964</b></u></u>

**Champaign-Urbana Public Health District**  
**FY2026 Budget**

Division 80 - Special Projects

		<u>FY26 Budget</u>
<b>9905 - IPLAN</b>		
<b>Expenses</b>		
1-80-6100-000	Personnel Services	\$60,000
1-80-6210-000	Health Insurance	\$25,314
1-80-6220-000	Life Insurance	\$43
1-80-6230-000	FICA	\$3,961
2-80-6240-000	IMRF	\$2,717
4-80-6250-000	Unemployment Tax	\$713
4-80-6260-000	Workers' Compensation	\$297
1-80-6350-000	Membership & Dues	\$7,500
<b>Total Expenses</b>		<u><b>(\$100,545)</b></u>
<b>NET SURPLUS/(DEFICIT)</b>		<u><u><b>(\$100,545)</b></u></u>

# Champaign-Urbana Public Health District

## FY2026 Budget

### Division 80 - Special Projects

		<b>FY26 Budget</b>
<b>9998 - Budget Appropriation Only</b>		
<b>Revenues</b>		
1-80-4210-000	IL Dept of Public Health	\$610,979
2-80-4210-000	IL Dept of Public Health	\$20,665
4-80-4210-000	IL Dept of Public Health	\$4,443
<b>Total Revenues</b>		<b>\$636,087</b>
 <b>Expenses</b>		
1-80-6100-000	Personnel Services	\$373,675
1-80-6230-000	FICA	\$16,028
2-80-6240-000	IMRF	\$20,365
4-80-6250-000	Unemployment Tax	\$356
4-80-6260-000	Workers' Compensation	\$1,850
1-80-6310-000	Advertising	\$40,000
1-80-6373-000	Software License & Maintenance	\$60,000
1-80-6380-000	Subgrantee/Subcontractor	\$30,000
1-80-6550-000	Medical Supplies	\$30,000
1-80-6560-000	Office Supplies	\$30,000
1-80-6580-000	Program Materials	\$33,813
<b>Total Expenses</b>		<b>(\$636,087)</b>
 <b>NET SURPLUS/(DEFICIT)</b>		<b>\$0</b>

**Champaign-Urbana Public Health District**  
**FY2026 Budget**

Division 80 - Special Projects

		<u>FY26 Budget</u>
<b>9999 - PHIT Club</b>		
<b>Revenues</b>		
1-80-4990-000	Miscellaneous Income	\$1,000
<b>Total Revenues</b>		<u><b>\$1,000</b></u>
<b>Expenses</b>		
1-80-6331-000	Equipment Expense (Under \$5,000)	\$2,800
1-80-6390-000	Other Contractual Services	\$400
<b>Total Expenses</b>		<u><b>(\$3,200)</b></u>
<b>NET SURPLUS/(DEFICIT)</b>		<u><u><b>(\$2,200)</b></u></u>

# Champaign-Urbana Public Health District

## FY2026 Budget

### Divisions 85 Electronic Health Records

		<b>FY26 Budget</b>
<b>8515 - EMR-CureMD</b>		
<b>Expenses</b>		
1-85-6100-000	Personnel Services	\$19,022
1-85-6210-000	Health Insurance	\$4,630
1-85-6220-000	Life Insurance	\$10
1-85-6230-000	FICA	\$1,421
2-85-6240-000	IMRF	\$1,006
4-85-6250-000	Unemployment Tax	\$102
4-85-6260-000	Workers' Compensation	\$94
1-85-6365-000	Postage & Delivery	\$1,200
1-85-6373-000	Software License & Maintenance	\$75,000
1-85-6385-000	Trainings	\$3,000
1-85-6510-000	Books and Periodicals	\$700
1-85-6560-000	Office Supplies	\$400
1-85-6710-000	Mileage	\$1,000
1-85-6720-000	Lodging	\$500
1-85-6730-000	Meals	\$100
<b>Total Expenses</b>		<b>(\$108,185)</b>
 <b>NET SURPLUS/(DEFICIT)</b>		 <b>(\$108,185)</b>

# Champaign-Urbana Public Health District FY2026 Budget

## Division 89 - Champaign County Public Health Contract

		<b>FY26 Budget</b>
<b>1215 - County Emergency Preparedness</b>		
<b>Revenues</b>		
1-89-4241-000	County Contract-IL Dept of Public Health (Grants)	\$60,267
2-89-4241-000	County Contract-IL Dept of Public Health (Grants)	\$1,454
4-89-4241-000	County Contract-IL Dept of Public Health (Grants)	\$1,005
<b>Total Revenues</b>		<b>\$62,726</b>
 <b>Expenses</b>		
1-89-6100-000	Personnel Services	\$40,553
1-89-6210-000	Health Insurance	\$3,051
1-89-6220-000	Life Insurance	\$19
1-89-6230-000	FICA	\$3,019
2-89-6240-000	IMRF	\$2,149
4-89-6250-000	Unemployment Tax	\$180
4-89-6260-000	Workers' Compensation	\$196
1-89-6350-000	Membership & Dues	\$2,200
1-89-6390-000	Other Contractual Services	\$100
1-89-6560-000	Office Supplies	\$75
1-89-6580-000	Program Materials	\$5,000
1-89-6710-000	Mileage	\$200
1-89-6720-000	Lodging	\$410
1-89-6730-000	Meals	\$175
1-89-6790-000	Other Travel	\$20
1-89-6890-000	Other Telecommunication Expense	\$480
<b>Total Expenses</b>		<b>(\$57,827)</b>
 <b>NET SURPLUS/(DEFICIT)</b>		 <b>\$4,899</b>

# Champaign-Urbana Public Health District FY2026 Budget

Division 89 - Champaign County Public Health Contract

		<b>FY26 Budget</b>
<b>1355 - County Sex Ed</b>		
<b>Revenues</b>		
1-89-4240-000	County Contract	\$13,688
2-89-4240-000	County Contract	\$511
4-89-4240-000	County Contract	\$55
<b>Total Revenues</b>		<b>\$14,254</b>
 <b>Expenses</b>		
1-89-6100-000	Personnel Services	\$2,016
1-89-6210-000	Health Insurance	\$400
1-89-6230-000	FICA	\$151
2-89-6240-000	IMRF	\$107
4-89-6250-000	Unemployment Tax	\$12
4-89-6260-000	Workers' Compensation	\$10
1-89-6580-000	Program Materials	\$200
1-89-6620-000	Photocopying	\$50
1-89-6710-000	Mileage	\$1,120
<b>Total Expenses</b>		<b>(\$4,066)</b>
 <b>NET SURPLUS/(DEFICIT)</b>		 <b>\$10,188</b>

# Champaign-Urbana Public Health District FY2026 Budget

## Division 89 - Champaign County Public Health Contract

		<b>FY26 Budget</b>
<b>1420 - Tobacco Free Communities CC</b>		
<b>Revenues</b>		
1-89-4241-000	County Contract-IL Dept of Public Health (Grants)	\$49,821
2-89-4241-000	County Contract-IL Dept of Public Health (Grants)	\$2,859
4-89-4241-000	County Contract-IL Dept of Public Health (Grants)	\$574
<b>Total Revenues</b>		<b>\$53,254</b>
 <b>Expenses</b>		
1-89-6100-000	Personnel Services	\$29,081
1-89-6210-000	Health Insurance	\$952
1-89-6220-000	Life Insurance	\$16
1-89-6230-000	FICA	\$2,141
2-89-6240-000	IMRF	\$1,524
4-89-6250-000	Unemployment Tax	\$145
4-89-6260-000	Workers' Compensation	\$139
1-89-6365-000	Postage & Delivery	\$130
1-89-6710-000	Mileage	\$400
<b>Total Expenses</b>		<b>(\$34,529)</b>
 <b>NET SURPLUS/(DEFICIT)</b>		 <b>\$18,725</b>

# Champaign-Urbana Public Health District FY2026 Budget

## Division 89 - Champaign County Public Health Contract

		<b>FY26 Budget</b>
<b>2306 - Communicable Disease-County</b>		
<b>Revenues</b>		
1-89-4240-000	County Contract	\$8,133
2-89-4240-000	County Contract	\$56
4-89-4240-000	County Contract	\$1,244
1-89-4245-000	County Contract: Comprehensive Protection Health Grant	\$50,886
2-89-4245-000	County Contract: Comprehensive Protection Health Grant	\$3,184
4-89-4245-000	County Contract: Comprehensive Protection Health Grant	\$1,176
<b>Total Revenues</b>		<b>\$64,679</b>
 <b>Expenses</b>		
1-89-6100-000	Personnel Services	\$37,173
1-89-6210-000	Health Insurance	\$2,635
1-89-6220-000	Life Insurance	\$18
1-89-6230-000	FICA	\$2,756
2-89-6240-000	IMRF	\$1,961
4-89-6250-000	Unemployment Tax	\$174
4-89-6260-000	Workers' Compensation	\$179
1-89-6356-000	Employee License Reimbursement	\$40
1-89-6365-000	Postage & Delivery	\$5
1-89-6385-000	Trainings	\$50
1-89-6710-000	Mileage	\$110
<b>Total Expenses</b>		<b>(\$45,102)</b>
 <b>NET SURPLUS/(DEFICIT)</b>		 <b>\$19,577</b>

**Champaign-Urbana Public Health District**  
**FY2026 Budget**

Division 89 - Champaign County Public Health Contract

		<u>FY26 Budget</u>
<b>2311 - Disease Intervention Specialist-County</b>		
<b>Revenues</b>		
1-89-4240-000	County Contract	\$74,249
2-89-4240-000	County Contract	\$3,395
4-89-4240-000	County Contract	\$2,802
<b>Total Revenues</b>		<u><b>\$80,446</b></u>
 <b>Expenses</b>		
1-89-6365-000	Postage & Delivery	\$30
1-89-6550-000	Medical Supplies	\$300
1-89-6560-000	Office Supplies	\$40
1-89-6590-000	Other Supplies	\$5
<b>Total Expenses</b>		<u><b>(\$375)</b></u>
 <b>NET SURPLUS/(DEFICIT)</b>		 <u><u><b>\$80,071</b></u></u>

# Champaign-Urbana Public Health District FY2026 Budget

Division 89 - Champaign County Public Health Contract

		<b>FY26 Budget</b>
<b>2711 - Tuberculosis DOT &amp; DOPT - County</b>		
<b>Revenues</b>		
1-89-4240-000	County Contract	\$22,838
2-89-4240-000	County Contract	\$884
4-89-4240-000	County Contract	\$867
<b>Total Revenues</b>		<b>\$24,589</b>
 <b>Expenses</b>		
1-89-6100-000	Personnel Services	\$25,386
1-89-6210-000	Health Insurance	\$4,931
1-89-6220-000	Life Insurance	\$18
1-89-6230-000	FICA	\$1,874
2-89-6240-000	IMRF	\$1,330
4-89-6250-000	Unemployment Tax	\$160
4-89-6260-000	Workers' Compensation	\$123
1-89-6350-000	Membership & Dues	\$25
1-89-6390-000	Other Contractual Services	\$101
1-89-6710-000	Mileage	\$50
1-89-6790-000	Other Travel	\$2
<b>Total Expenses</b>		<b>(\$34,001)</b>
 <b>NET SURPLUS/(DEFICIT)</b>		 <b>(\$9,412)</b>

# Champaign-Urbana Public Health District

## FY2026 Budget

Division 89 - Champaign County Public Health Contract

		<b>FY26 Budget</b>
<b>2821 - STD Clinic - County</b>		
<b>Revenues</b>		
1-89-4240-000	County Contract	\$53,791
2-89-4240-000	County Contract	\$2,088
4-89-4240-000	County Contract	\$3,276
1-89-4245-000	County Contract: Comprehensive Protection Health Grant	\$55,246
<b>Total Revenues</b>		<b>\$114,401</b>
 <b>Expenses</b>		
1-89-6356-000	Employee License Reimbursement	\$100
1-89-6365-000	Postage & Delivery	\$13
1-89-6385-000	Trainings	\$250
1-89-6390-000	Other Contractual Services	\$300
1-89-6455-000	Primary Care	\$220
1-89-6550-000	Medical Supplies	\$1,500
1-89-6560-000	Office Supplies	\$100
1-89-6580-000	Program Materials	\$10
1-89-6590-000	Other Supplies	\$100
1-89-6710-000	Mileage	\$50
4-89-6920-000	Professional Liability (Malpractice) Insurance	\$100
1-89-9010-000	Unable To Pay/Bad Debt	\$1,000
<b>Total Expenses</b>		<b>(\$3,743)</b>
 <b>NET SURPLUS/(DEFICIT)</b>		 <b>\$110,658</b>

# Champaign-Urbana Public Health District FY2026 Budget

Division 89 - Champaign County Public Health Contract

		<u>FY26 Budget</u>
<b>2831 - TB Clinic - County</b>		
<b>Revenues</b>		
1-89-4240-000	County Contract	\$9,071
2-89-4240-000	County Contract	\$379
4-89-4240-000	County Contract	\$372
<b>Total Revenues</b>		<u><b>\$9,822</b></u>
<b>Expenses</b>		
1-89-6455-000	Primary Care	\$50
1-89-6550-000	Medical Supplies	\$500
<b>Total Expenses</b>		<u><b>(\$550)</b></u>
<b>NET SURPLUS/(DEFICIT)</b>		<u><u><b>\$9,272</b></u></u>

# Champaign-Urbana Public Health District FY2026 Budget

## Division 89 - Champaign County Public Health Contract

		<b>FY26 Budget</b>
<b>4721 - Perinatal Hepatitis B Prevention through Case Management</b>		
<b>Revenues</b>		
1-89-4240-000	County Contract	\$538
1-89-4245-000	County Contract: Comprehensive Protection Health Grant	\$6,060
2-89-4245-000	County Contract: Comprehensive Protection Health Grant	\$1,295
4-89-4245-000	County Contract: Comprehensive Protection Health Grant	\$1,107
<b>Total Revenues</b>		<b>\$9,000</b>
 <b>Expenses</b>		
1-89-6100-000	Personnel Services	\$24,883
1-89-6210-000	Health Insurance	\$3,962
1-89-6220-000	Life Insurance	\$10
1-89-6230-000	FICA	\$1,873
2-89-6240-000	IMRF	\$1,330
4-89-6250-000	Unemployment Tax	\$87
4-89-6260-000	Workers' Compensation	\$123
<b>Total Expenses</b>		<b>(\$32,268)</b>
 <b>NET SURPLUS/(DEFICIT)</b>		 <b>(\$23,268)</b>

# Champaign-Urbana Public Health District

## FY2026 Budget

### Division 89 - Champaign County Public Health Contract

		<b>FY26 Budget</b>
<b>7130 - County Food Program</b>		
<b>Revenues</b>		
1-89-4240-000	County Contract	\$174,957
2-89-4240-000	County Contract	\$7,116
4-89-4240-000	County Contract	\$7,556
1-89-4245-000	County Contract: Comprehensive Protection Health Grant	\$18,244
2-89-4245-000	County Contract: Comprehensive Protection Health Grant	\$5,579
4-89-4245-000	County Contract: Comprehensive Protection Health Grant	\$3,800
<b>Total Revenues</b>		<b>\$217,252</b>
 <b>Expenses</b>		
1-89-6100-000	Personnel Services	\$123,749
1-89-6210-000	Health Insurance	\$25,713
1-89-6220-000	Life Insurance	\$77
1-89-6230-000	FICA	\$8,937
2-89-6240-000	IMRF	\$6,297
4-89-6250-000	Unemployment Tax	\$699
4-89-6260-000	Workers' Compensation	\$4,305
1-89-6331-000	Equipment Expense (Under \$5,000)	\$150
1-89-6350-000	Membership & Dues	\$110
1-89-6356-000	Employee License Reimbursement	\$185
1-89-6365-000	Postage & Delivery	\$1,500
1-89-6373-000	Software License & Maintenance	\$8,000
1-89-6560-000	Office Supplies	\$1,000
1-89-6580-000	Program Materials	\$190
1-89-6590-000	Other Supplies	\$140
1-89-6610-000	Commercial Printing	\$85
1-89-6710-000	Mileage	\$5,000
1-89-6720-000	Lodging	\$100
1-89-6730-000	Meals	\$220
1-89-6740-000	Commercial Transportation	\$70
1-89-6790-000	Other Travel	\$20
<b>Total Expenses</b>		<b>(\$186,546)</b>
 <b>NET SURPLUS/(DEFICIT)</b>		 <b>\$30,706</b>

# Champaign-Urbana Public Health District FY2026 Budget

Division 89 - Champaign County Public Health Contract

		<b>FY26 Budget</b>
<b>7135 - County Food Plan Review</b>		
<b>Revenues</b>		
1-89-4240-000	County Contract	\$31,889
2-89-4240-000	County Contract	\$1,394
4-89-4240-000	County Contract	\$1,363
<b>Total Revenues</b>		<b>\$34,646</b>
 <b>Expenses</b>		
1-89-6100-000	Personnel Services	\$33,898
1-89-6210-000	Health Insurance	\$3,557
1-89-6220-000	Life Insurance	\$18
1-89-6230-000	FICA	\$2,528
2-89-6240-000	IMRF	\$1,798
4-89-6250-000	Unemployment Tax	\$147
4-89-6260-000	Workers' Compensation	\$795
1-89-6365-000	Postage & Delivery	\$12
1-89-6560-000	Office Supplies	\$24
1-89-6710-000	Mileage	\$1,250
1-89-6720-000	Lodging	\$100
1-89-6730-000	Meals	\$50
1-89-6790-000	Other Travel	\$10
<b>Total Expenses</b>		<b>(\$44,187)</b>
 <b>NET SURPLUS/(DEFICIT)</b>		 <b>(\$9,541)</b>

# Champaign-Urbana Public Health District

## FY2026 Budget

Division 89 - Champaign County Public Health Contract

		<b>FY26 Budget</b>
<b>7136 - County Temporary Food Permits</b>		
<b>Revenues</b>		
1-89-4240-000	County Contract	\$2,794
2-89-4240-000	County Contract	\$112
4-89-4240-000	County Contract	\$107
<b>Total Revenues</b>		<b>\$3,013</b>
 <b>Expenses</b>		
1-89-6100-000	Personnel Services	\$4,693
1-89-6210-000	Health Insurance	\$592
1-89-6220-000	Life Insurance	\$3
1-89-6230-000	FICA	\$339
2-89-6240-000	IMRF	\$239
4-89-6250-000	Unemployment Tax	\$27
4-89-6260-000	Workers' Compensation	\$168
1-89-6365-000	Postage & Delivery	\$50
1-89-6710-000	Mileage	\$475
<b>Total Expenses</b>		<b>(\$6,587)</b>
 <b>NET SURPLUS/(DEFICIT)</b>		 <b>(\$3,574)</b>

# Champaign-Urbana Public Health District FY2026 Budget

Division 89 - Champaign County Public Health Contract

		<b>FY26 Budget</b>
<b>7139 - County Farmers Markets, Cottage Food</b>		
<b>Revenues</b>		
1-89-4240-000	County Contract	\$287
<b>Total Revenues</b>		<b>\$287</b>
 <b>Expenses</b>		
1-89-6100-000	Personnel Services	\$2,233
1-89-6210-000	Health Insurance	\$488
1-89-6220-000	Life Insurance	\$1
1-89-6230-000	FICA	\$160
2-89-6240-000	IMRF	\$112
4-89-6250-000	Unemployment Tax	\$12
4-89-6260-000	Workers' Compensation	\$64
1-89-6620-000	Photocopying	\$50
1-89-6710-000	Mileage	\$50
<b>Total Expenses</b>		<b>(\$3,170)</b>
 <b>NET SURPLUS/(DEFICIT)</b>		 <b>(\$2,883)</b>

# Champaign-Urbana Public Health District FY2026 Budget

Division 89 - Champaign County Public Health Contract

		<b>FY26 Budget</b>
<b>7330 - County Vector Surveillance &amp; Control</b>		
<b>Revenues</b>		
1-89-4240-000	County Contract	\$1,665
1-89-4245-000	County Contract: Comprehensive Protection Health Grant	\$16,637
<b>Total Revenues</b>		<b>\$18,302</b>
 <b>Expenses</b>		
1-89-6100-000	Personnel Services	\$23,532
1-89-6220-000	Life Insurance	\$2
1-89-6230-000	FICA	\$1,788
2-89-6240-000	IMRF	\$164
4-89-6250-000	Unemployment Tax	\$137
4-89-6260-000	Workers' Compensation	\$1,757
1-89-6580-000	Program Materials	\$600
1-89-6710-000	Mileage	\$800
<b>Total Expenses</b>		<b>(\$28,780)</b>
 <b>NET SURPLUS/(DEFICIT)</b>		 <b>(\$10,478)</b>

# Champaign-Urbana Public Health District FY2026 Budget

Division 89 - Champaign County Public Health Contract

		<b>FY26 Budget</b>
<b>7411 - County Well Water Testing</b>		
<b>Revenues</b>		
1-89-4240-000	County Contract	\$2,259
2-89-4240-000	County Contract	\$83
4-89-4240-000	County Contract	\$53
<b>Total Revenues</b>		<b>\$2,395</b>
 <b>Expenses</b>		
1-89-6100-000	Personnel Services	\$4,374
1-89-6210-000	Health Insurance	\$674
1-89-6220-000	Life Insurance	\$2
1-89-6230-000	FICA	\$325
2-89-6240-000	IMRF	\$231
4-89-6250-000	Unemployment Tax	\$19
4-89-6260-000	Workers' Compensation	\$30
1-89-6365-000	Postage & Delivery	\$350
1-89-6710-000	Mileage	\$75
<b>Total Expenses</b>		<b>(\$6,080)</b>
 <b>NET SURPLUS/(DEFICIT)</b>		 <b>(\$3,685)</b>

# Champaign-Urbana Public Health District FY2026 Budget

## Division 89 - Champaign County Public Health Contract

		<b>FY26 Budget</b>
<b>7420 - County Potable Water (Private Wells)</b>		
<b>Revenues</b>		
1-89-4240-000	County Contract	\$15,342
2-89-4240-000	County Contract	\$478
4-89-4240-000	County Contract	\$471
<b>Total Revenues</b>		<b>\$16,291</b>
 <b>Expenses</b>		
1-89-6100-000	Personnel Services	\$31,145
1-89-6210-000	Health Insurance	\$4,468
1-89-6220-000	Life Insurance	\$14
1-89-6230-000	FICA	\$2,339
2-89-6240-000	IMRF	\$1,662
4-89-6250-000	Unemployment Tax	\$114
4-89-6260-000	Workers' Compensation	\$270
1-89-6356-000	Employee License Reimbursement	\$184
1-89-6365-000	Postage & Delivery	\$46
1-89-6385-000	Trainings	\$300
1-89-6560-000	Office Supplies	\$20
1-89-6710-000	Mileage	\$300
1-89-6720-000	Lodging	\$100
1-89-6730-000	Meals	\$100
1-89-6790-000	Other Travel	\$12
<b>Total Expenses</b>		<b>(\$41,074)</b>
 <b>NET SURPLUS/(DEFICIT)</b>		 <b>(\$24,783)</b>

# Champaign-Urbana Public Health District FY2026 Budget

## Division 89 - Champaign County Public Health Contract

		<b>FY26 Budget</b>
<b>7421 - County Water Well: Construction Permit &amp; Inspection</b>		
<b>Revenues</b>		
1-89-4240-000	County Contract	\$27,996
2-89-4240-000	County Contract	\$1,131
4-89-4240-000	County Contract	\$1,107
<b>Total Revenues</b>		<b>\$30,234</b>
 <b>Expenses</b>		
1-89-6100-000	Personnel Services	\$182
1-89-6220-000	Life Insurance	\$0
1-89-6230-000	FICA	\$12
2-89-6240-000	IMRF	\$9
4-89-6250-000	Unemployment Tax	\$1
4-89-6260-000	Workers' Compensation	\$1
1-89-6365-000	Postage & Delivery	\$550
1-89-6560-000	Office Supplies	\$35
1-89-6710-000	Mileage	\$750
<b>Total Expenses</b>		<b>(\$1,540)</b>
 <b>NET SURPLUS/(DEFICIT)</b>		 <b>\$28,694</b>

**Champaign-Urbana Public Health District**  
**FY2026 Budget**

Division 89 - Champaign County Public Health Contract

		<u>FY26 Budget</u>
<b>7422 - County Closed Loop Well</b>		
<b>Revenues</b>		
1-89-4240-000	County Contract	\$4,016
2-89-4240-000	County Contract	\$175
4-89-4240-000	County Contract	\$173
<b>Total Revenues</b>		<u><b>\$4,364</b></u>
<b>Expenses</b>		
1-89-6710-000	Mileage	\$150
<b>Total Expenses</b>		<u><b>(\$150)</b></u>
<b>NET SURPLUS/(DEFICIT)</b>		<u><u><b>\$4,214</b></u></u>

# Champaign-Urbana Public Health District FY2026 Budget

## Division 89 - Champaign County Public Health Contract

		<b>FY26 Budget</b>
<b>7430 - County Non-Community Water</b>		
<b>Revenues</b>		
1-89-4240-000	County Contract	\$1,228
2-89-4240-000	County Contract	\$36
4-89-4240-000	County Contract	\$36
<b>Total Revenues</b>		<b>\$1,300</b>
 <b>Expenses</b>		
1-89-6100-000	Personnel Services	\$1,159
1-89-6210-000	Health Insurance	\$156
1-89-6220-000	Life Insurance	\$1
1-89-6230-000	FICA	\$86
2-89-6240-000	IMRF	\$61
4-89-6250-000	Unemployment Tax	\$5
4-89-6260-000	Workers' Compensation	\$6
1-89-6365-000	Postage & Delivery	\$110
1-89-6710-000	Mileage	\$250
<b>Total Expenses</b>		<b>(\$1,833)</b>
 <b>NET SURPLUS/(DEFICIT)</b>		 <b>(\$533)</b>

**Champaign-Urbana Public Health District**  
**FY2026 Budget**

Division 89 - Champaign County Public Health Contract

		<u>FY26 Budget</u>
<b>7500 - County Sewage and Water Digitalization</b>		
<b>Revenues</b>		
1-89-4240-000	County Contract	\$9,667
2-89-4240-000	County Contract	\$418
4-89-4240-000	County Contract	\$408
<b>Total Revenues</b>		<u><b>\$10,493</b></u>
<b>Expenses</b>		
1-89-6710-000	Mileage	\$15
<b>Total Expenses</b>		<u><b>(\$15)</b></u>
<b>NET SURPLUS/(DEFICIT)</b>		<u><u><b>\$10,478</b></u></u>

# Champaign-Urbana Public Health District FY2026 Budget

## Division 89 - Champaign County Public Health Contract

		<b>FY26 Budget</b>
<b>7510 - County Private Sewage Program - Constructions Permits &amp; Insp</b>		
<b>Revenues</b>		
1-89-4240-000	County Contract	\$43,216
2-89-4240-000	County Contract	\$1,771
4-89-4240-000	County Contract	\$1,733
<b>Total Revenues</b>		<b>\$46,720</b>
 <b>Expenses</b>		
1-89-6100-000	Personnel Services	\$95,802
1-89-6210-000	Health Insurance	\$2,841
1-89-6220-000	Life Insurance	\$56
1-89-6230-000	FICA	\$7,082
2-89-6240-000	IMRF	\$5,046
4-89-6250-000	Unemployment Tax	\$477
4-89-6260-000	Workers' Compensation	\$3,371
1-89-6350-000	Membership & Dues	\$750
1-89-6365-000	Postage & Delivery	\$40
1-89-6710-000	Mileage	\$2,000
<b>Total Expenses</b>		<b>(\$117,464)</b>
 <b>NET SURPLUS/(DEFICIT)</b>		 <b>(\$70,745)</b>

**Champaign-Urbana Public Health District**  
**FY2026 Budget**

Division 89 - Champaign County Public Health Contract

		<u>FY26 Budget</u>
<b>7520 - County Private Sewage Program - Other Fee Based Activities</b>		
<b>Revenues</b>		
1-89-4240-000	County Contract	\$3,185
2-89-4240-000	County Contract	\$144
4-89-4240-000	County Contract	\$144
<b>Total Revenues</b>		<u><b>\$3,473</b></u>
 <b>NET SURPLUS/(DEFICIT)</b>		 <u><u><b>\$3,473</b></u></u>

# Champaign-Urbana Public Health District FY2026 Budget

## Division 89 - Champaign County Public Health Contract

		<b>FY26 Budget</b>
<b>7530 - County Private Sewage Program - Activities without Fees</b>		
<b>Revenues</b>		
1-89-4240-000	County Contract	\$20,203
2-89-4240-000	County Contract	\$730
4-89-4240-000	County Contract	\$716
<b>Total Revenues</b>		<b>\$21,649</b>
 <b>Expenses</b>		
1-89-6100-000	Personnel Services	\$61,245
1-89-6210-000	Health Insurance	\$4,164
1-89-6220-000	Life Insurance	\$33
1-89-6230-000	FICA	\$4,527
2-89-6240-000	IMRF	\$3,222
4-89-6250-000	Unemployment Tax	\$315
4-89-6260-000	Workers' Compensation	\$1,541
1-89-6385-000	Trainings	\$950
1-89-6560-000	Office Supplies	\$20
1-89-6710-000	Mileage	\$350
1-89-6720-000	Lodging	\$700
1-89-6730-000	Meals	\$400
1-89-6790-000	Other Travel	\$130
<b>Total Expenses</b>		<b>(\$77,596)</b>
 <b>NET SURPLUS/(DEFICIT)</b>		 <b>(\$55,947)</b>

**Champaign-Urbana Public Health District**  
**FY2026 Budget**

Division 89 - Champaign County Public Health Contract

		<u>FY26 Budget</u>
<b>7615 - County Body Art Inspections</b>		
<b>Revenues</b>		
1-89-4245-000	County Contract: Comprehensive Protection Health Grant	\$1,613
<b>Total Revenues</b>		<u><b>\$1,613</b></u>
<b>Expenses</b>		
1-89-6710-000	Mileage	\$125
<b>Total Expenses</b>		<u><b>(\$125)</b></u>
<b>NET SURPLUS/(DEFICIT)</b>		<u><u><b>\$1,488</b></u></u>

# Champaign-Urbana Public Health District FY2026 Budget

## Division 89 - Champaign County Public Health Contract

		<b>FY26 Budget</b>
<b>7911 - County Contract - EH Specific Administration</b>		
<b>Revenues</b>		
1-89-4240-000	County Contract	\$41,748
2-89-4240-000	County Contract	\$1,875
4-89-4240-000	County Contract	\$608
<b>Total Revenues</b>		<b>\$44,231</b>
 <b>Expenses</b>		
1-89-6100-000	Personnel Services	\$57,230
1-89-6220-000	Life Insurance	\$21
1-89-6230-000	FICA	\$4,286
2-89-6240-000	IMRF	\$3,055
4-89-6250-000	Unemployment Tax	\$174
4-89-6260-000	Workers' Compensation	\$277
1-89-6373-000	Software License & Maintenance	\$4,500
1-89-6385-000	Trainings	\$150
1-89-6390-000	Other Contractual Services	\$10,000
1-89-6560-000	Office Supplies	\$400
1-89-6590-000	Other Supplies	\$160
1-89-6610-000	Commercial Printing	\$650
1-89-6710-000	Mileage	\$660
1-89-6720-000	Lodging	\$170
1-89-6730-000	Meals	\$130
1-89-6790-000	Other Travel	\$125
1-89-6820-000	Cellular Phone Service	\$420
<b>Total Expenses</b>		<b>(\$82,407)</b>
 <b>NET SURPLUS/(DEFICIT)</b>		 <b>(\$38,176)</b>

**Champaign-Urbana Public Health District**  
**FY2026 Budget**

Division 89 - Champaign County Public Health Contract

		<u>FY26 Budget</u>
<b>8122 - County Strengthening IL Public Health Administration</b>		
<b>Revenues</b>		
1-89-4241-000	County Contract-IL Dept of Public Health (Grants)	\$160,210
2-89-4241-000	County Contract-IL Dept of Public Health (Grants)	\$10,290
4-89-4241-000	County Contract-IL Dept of Public Health (Grants)	\$1,000
<b>Total Revenues</b>		<u><b>\$171,500</b></u>
<b>Expenses</b>		
1-89-6325-000	Consultants	\$160,000
<b>Total Expenses</b>		<u><b>(\$160,000)</b></u>
<b>NET SURPLUS/(DEFICIT)</b>		<u><u><b>\$11,500</b></u></u>

**Champaign-Urbana Public Health District**  
**FY2026 Budget**

Division 89 - Champaign County Public Health Contract

		<u>FY26 Budget</u>
<b>8213 - LHPG Narcan Funding - County</b>		
<b>Revenues</b>		
1-89-4245-000	County Contract: Comprehensive Protection Health Grant	\$3,000
<b>Total Revenues</b>		<u><b>\$3,000</b></u>
<b>Expenses</b>		
1-89-6580-000	Program Materials	\$3,000
<b>Total Expenses</b>		<u><b>(\$3,000)</b></u>
<b>NET SURPLUS/(DEFICIT)</b>		<u><u><b>\$0</b></u></u>

# Champaign-Urbana Public Health District FY2026 Budget

## Division 89 - Champaign County Public Health Contract

		<b>FY26 Budget</b>
<b>9110 - County Contract</b>		
<b>Revenues</b>		
1-89-4240-000	County Contract	\$126,399
2-89-4240-000	County Contract	\$6,360
4-89-4240-000	County Contract	\$1,735
<b>Total Revenues</b>		<b>\$134,494</b>
 <b>Expenses</b>		
1-89-6100-000	Personnel Services	\$19,311
1-89-6210-000	Health Insurance	\$3,046
1-89-6220-000	Life Insurance	\$4
1-89-6230-000	FICA	\$1,325
2-89-6240-000	IMRF	\$953
4-89-6250-000	Unemployment Tax	\$36
4-89-6260-000	Workers' Compensation	\$96
1-89-6350-000	Membership & Dues	\$750
1-89-6365-000	Postage & Delivery	\$57
1-89-6390-000	Other Contractual Services	\$500
1-89-6560-000	Office Supplies	\$655
1-89-6590-000	Other Supplies	\$42
1-89-6710-000	Mileage	\$347
1-89-6720-000	Lodging	\$78
<b>Total Expenses</b>		<b>(\$27,200)</b>
 <b>NET SURPLUS/(DEFICIT)</b>		 <b>\$107,294</b>

# Champaign-Urbana Public Health District

## FY2026 Budget

### Divisions 90 - Administration

#### FY26 Budget

#### 9000 - General (Non-Specific) Administration Division

##### Revenues

1-90-4110-000	District Real Estate Taxes	\$3,933,552
2-90-4110-000	District Real Estate Taxes	\$315,261
1-90-4120-000	RE Tax Collected by County	\$932,844
1-90-4130-000	Personal Property Tax Replace.	\$270,509
1-90-4190-000	Other Property Taxes	\$5,000
1-90-4910-000	Interest Income	\$220,000
4-90-4990-000	Miscellaneous Income	\$4,000

##### **Total Revenues**

**\$5,681,167**

##### Expenses

1-90-6100-000	Personnel Services	\$395,888
1-90-6210-000	Health Insurance	\$54,139
1-90-6220-000	Life Insurance	\$141
1-90-6230-000	FICA	\$29,195
2-90-6240-000	IMRF	\$1,017,768
4-90-6250-000	Unemployment Tax	\$1,693
4-90-6260-000	Workers' Compensation	\$1,948
1-90-6310-000	Advertising	\$21,116
1-90-6320-000	Bank Charges	\$500
1-90-6331-000	Equipment Expense (Under \$5,000)	\$29,000
1-90-6345-000	Legal Fees	\$10,000
1-90-6347-000	Marketing	\$10,000
1-90-6350-000	Membership & Dues	\$15,000
1-90-6365-000	Postage & Delivery	\$2,257
1-90-6373-000	Software License & Maintenance	\$1,500
1-90-6385-000	Trainings	\$1,500
1-90-6390-000	Other Contractual Services	\$10,900
1-90-6510-000	Books and Periodicals	\$700
1-90-6530-000	Consumable Supplies	\$1,000
1-90-6560-000	Office Supplies	\$1,000
1-90-6590-000	Other Supplies	\$750
1-90-6610-000	Commercial Printing	\$300
1-90-6620-000	Photocopying	\$5,000
1-90-6710-000	Mileage	\$1,100
1-90-6720-000	Lodging	\$600
1-90-6730-000	Meals	\$100
1-90-6790-000	Other Travel	\$50
1-90-6810-000	Telephone Service	\$16,000
4-90-6910-000	Property & Liability Insurance	\$40,000
4-90-6920-000	Professional Liability (Malpractice) Insurance	\$68,567
4-90-6930-000	Auto Insurance	\$2,500

# Champaign-Urbana Public Health District

## FY2026 Budget

### Divisions 90 - Administration

		<u>FY26 Budget</u>
4-90-6990-000	Other Insurance	\$16,664
1-90-7097-000	Debt Service Capital Lease Principal	\$30,000
1-90-7099-000	Debt Service Capital Lease Interest	\$5,000
1-90-7100-000	Debt Service Subscriptions Principal	\$77,628
1-90-7101-000	Debt Service Subscription Interest	\$2,328
1-90-7110-000	Capital Outlay	\$10,000
<b>Total Expenses</b>		<u><b>(\$1,881,832)</b></u>
<b>Other Financing Uses/(Sources)</b>		
2-90-9921-000	Transfer from General Fund	(\$1,100,000)
3-90-9921-000	Transfer from General Fund	(\$33,000)
4-90-9921-000	Transfer from General Fund	(\$250,000)
5-90-9921-000	Transfer from General Fund	(\$977,000)
1-90-9932-000	Transfer to IMRF Fund	\$1,100,000
1-90-9933-000	Transfer to Audit Fund	\$33,000
1-90-9934-000	Transfer to Insurance Fund	\$250,000
1-90-9935-000	Transfer to Building Capital Improvement Fund	\$977,000
<b>Total Other Financing Sources/(Uses)</b>		<u><b>\$0</b></u>
<b>NET SURPLUS/(DEFICIT)</b>		<u><u><b>\$3,799,335</b></u></u>

# Champaign-Urbana Public Health District

## FY2026 Budget

### Divisions 90 - Administration

		<b>FY26 Budget</b>
<b>9200 - Finance</b>		
<b>Expenses</b>		
1-90-6100-000	Personnel Services	\$476,111
1-90-6210-000	Health Insurance	\$85,436
1-90-6220-000	Life Insurance	\$250
1-90-6230-000	FICA	\$34,008
2-90-6240-000	IMRF	\$23,912
4-90-6250-000	Unemployment Tax	\$2,150
4-90-6260-000	Workers' Compensation	\$2,323
1-90-6310-000	Advertising	\$300
3-90-6315-000	Audit Fees	\$20,000
1-90-6316-000	Computer Consultants & Support	\$10,000
1-90-6331-000	Equipment Expense (Under \$5,000)	\$500
1-90-6350-000	Membership & Dues	\$2,500
1-90-6365-000	Postage & Delivery	\$300
1-90-6373-000	Software License & Maintenance	\$45,000
1-90-6385-000	Trainings	\$10,000
1-90-6390-000	Other Contractual Services	\$5,500
1-90-6510-000	Books and Periodicals	\$1,000
1-90-6560-000	Office Supplies	\$1,500
1-90-6590-000	Other Supplies	\$110
1-90-6710-000	Mileage	\$600
1-90-6720-000	Lodging	\$5,000
1-90-6730-000	Meals	\$1,500
1-90-6740-000	Commercial Transportation	\$5,000
1-90-6790-000	Other Travel	\$221
1-90-7100-000	Debt Service Subscriptions Principal	\$40,000
1-90-7101-000	Debt Service Subscription Interest	\$5,000
<b>Total Expenses</b>		<b>(\$778,219)</b>
 <b>NET SURPLUS/(DEFICIT)</b>		 <b>(\$778,219)</b>

**Champaign-Urbana Public Health District**  
**FY2026 Budget**

Divisions 90 - Administration

		<u>FY26 Budget</u>
<b>9300 - Public Relations</b>		
<b>Expenses</b>		
1-90-6100-000	Personnel Services	\$93,378
1-90-6210-000	Health Insurance	\$15,700
1-90-6220-000	Life Insurance	\$47
1-90-6230-000	FICA	\$6,956
2-90-6240-000	IMRF	\$4,940
4-90-6250-000	Unemployment Tax	\$463
4-90-6260-000	Workers' Compensation	\$456
1-90-6365-000	Postage & Delivery	\$70
1-90-6560-000	Office Supplies	\$1,980
1-90-6610-000	Commercial Printing	\$2,000
<b>Total Expenses</b>		<u><b>(\$125,991)</b></u>
<b>NET SURPLUS/(DEFICIT)</b>		<u><u><b>(\$125,991)</b></u></u>

# Champaign-Urbana Public Health District

## FY2026 Budget

### Divisions 90 - Administration

		<b>FY26 Budget</b>
<b>9400 - Public Health Administrator</b>		
<b>Expenses</b>		
1-90-6100-000	Personnel Services	\$173,802
1-90-6210-000	Health Insurance	\$27,410
1-90-6220-000	Life Insurance	\$39
1-90-6230-000	FICA	\$11,928
2-90-6240-000	IMRF	\$8,578
4-90-6250-000	Unemployment Tax	\$321
4-90-6260-000	Workers' Compensation	\$860
1-90-6350-000	Membership & Dues	\$1,800
1-90-6356-000	Employee License Reimbursement	\$1,000
1-90-6365-000	Postage & Delivery	\$12
1-90-6510-000	Books and Periodicals	\$150
1-90-6560-000	Office Supplies	\$40
1-90-6590-000	Other Supplies	\$100
1-90-6710-000	Mileage	\$1,000
1-90-6720-000	Lodging	\$1,000
1-90-6730-000	Meals	\$500
1-90-6740-000	Commercial Transportation	\$1,000
1-90-6790-000	Other Travel	\$300
<b>Total Expenses</b>		<b>(\$229,839)</b>
 <b>NET SURPLUS/(DEFICIT)</b>		 <b>(\$229,839)</b>

**Champaign-Urbana Public Health District**  
**FY2026 Budget**

Divisions 90 - Administration

		<u>FY26 Budget</u>
<b>9410 - C-U Board of Health</b>		
<b>Expenses</b>		
1-90-6100-000	Personnel Services	\$6,683
1-90-6210-000	Health Insurance	\$49
1-90-6220-000	Life Insurance	\$3
1-90-6230-000	FICA	\$495
2-90-6240-000	IMRF	\$352
4-90-6250-000	Unemployment Tax	\$27
4-90-6260-000	Workers' Compensation	\$32
1-90-6325-000	Consultants	\$7,990
1-90-6350-000	Membership & Dues	\$375
1-90-6385-000	Trainings	\$500
1-90-6560-000	Office Supplies	\$35
1-90-6740-000	Commercial Transportation	\$1,000
<b>Total Expenses</b>		<u><b>(\$17,541)</b></u>
<b>NET SURPLUS/(DEFICIT)</b>		<u><u><b>(\$17,541)</b></u></u>

# Champaign-Urbana Public Health District

## FY2026 Budget

### Divisions 90 - Administration

			<u>FY26 Budget</u>
<b>9500 - Human Resources</b>			
<b>Expenses</b>			
1-90-6100-000	Personnel Services		\$308,975
1-90-6210-000	Health Insurance		\$17,517
1-90-6220-000	Life Insurance		\$117
1-90-6230-000	FICA		\$22,884
2-90-6240-000	IMRF		\$16,246
4-90-6250-000	Unemployment Tax		\$1,042
4-90-6260-000	Workers' Compensation		\$1,503
1-90-6310-000	Advertising		\$300
1-90-6325-000	Consultants		\$20,000
1-90-6327-000	Educational Materials		\$2,400
1-90-6345-000	Legal Fees		\$5,393
1-90-6350-000	Membership & Dues		\$1,500
1-90-6360-000	Payroll & Payment Fees		\$2,937
1-90-6365-000	Postage & Delivery		\$60
1-90-6373-000	Software License & Maintenance		\$60,000
1-90-6385-000	Trainings		\$10,000
1-90-6390-000	Other Contractual Services		\$25,000
1-90-6560-000	Office Supplies		\$1,500
1-90-6590-000	Other Supplies		\$300
1-90-6710-000	Mileage		\$300
1-90-6720-000	Lodging		\$2,000
1-90-6740-000	Commercial Transportation		\$1,000
<b>Total Expenses</b>			<u><b>(\$500,974)</b></u>
<b>NET SURPLUS/(DEFICIT)</b>			<u><u><b>(\$500,974)</b></u></u>

# Champaign-Urbana Public Health District

## FY2026 Budget

### Divisions 90 - Administration

		<u>FY26 Budget</u>
<b>9520 - Collective Bargaining</b>		
<b>Expenses</b>		
1-90-6345-000	Legal Fees	\$50,000
1-90-6350-000	Membership & Dues	\$350
1-90-6373-000	Software License & Maintenance	\$4,800
<b>Total Expenses</b>		<u><b>(\$55,150)</b></u>
<b>NET SURPLUS/(DEFICIT)</b>		<u><u><b>(\$55,150)</b></u></u>

# Champaign-Urbana Public Health District

## FY2026 Budget

### Divisions 90 - Administration

		<u>FY26 Budget</u>
<b>9600 - Information Services</b>		
<b>Expenses</b>		
1-90-6100-000	Personnel Services	\$234,542
1-90-6210-000	Health Insurance	\$41,565
1-90-6220-000	Life Insurance	\$120
1-90-6230-000	FICA	\$17,148
2-90-6240-000	IMRF	\$12,123
4-90-6250-000	Unemployment Tax	\$1,069
4-90-6260-000	Workers' Compensation	\$1,146
1-90-6316-000	Computer Consultants & Support	\$10,000
1-90-6331-000	Equipment Expense (Under \$5,000)	\$100,000
1-90-6373-000	Software License & Maintenance	\$73,000
1-90-6385-000	Trainings	\$7,500
1-90-6390-000	Other Contractual Services	\$5,000
1-90-6500-000	IT Supplies	\$7,500
1-90-6560-000	Office Supplies	\$131
1-90-6710-000	Mileage	\$500
1-90-6730-000	Meals	\$1,000
1-90-6740-000	Commercial Transportation	\$2,000
1-90-6790-000	Other Travel	\$150
1-90-6830-000	Internet Service	\$9,300
1-90-7110-000	Capital Outlay	\$20,000
<b>Total Expenses</b>		<b><u>(\$543,795)</u></b>
<b>NET SURPLUS/(DEFICIT)</b>		<b><u>(\$543,795)</u></b>

# Champaign-Urbana Public Health District

## FY2026 Budget

### Divisions 90 - Administration

		<b>FY26 Budget</b>
<b>9700 - Occupancy</b>		
<b>Expenses</b>		
1-90-6100-000	Personnel Services	\$194,042
1-90-6210-000	Health Insurance	\$16,252
1-90-6220-000	Life Insurance	\$154
1-90-6230-000	FICA	\$14,048
2-90-6240-000	IMRF	\$10,027
4-90-6250-000	Unemployment Tax	\$1,549
4-90-6260-000	Workers' Compensation	\$902
1-90-6331-000	Equipment Expense (Under \$5,000)	\$3,000
1-90-6365-000	Postage & Delivery	\$150
1-90-6390-000	Other Contractual Services	\$59,300
1-90-6525-000	Bldg/Janitorial Supplies @ Champaign	\$46,582
1-90-6590-000	Other Supplies	\$500
1-90-6710-000	Mileage	\$200
1-90-6750-000	Vehicle Operations	\$2,915
1-90-7015-000	Repairs & Maintenance @ Champaign	\$57,607
1-90-7025-000	Utilities @ Champaign	\$115,256
1-90-7095-000	Other Occupancy Expenses @ Champaign	\$500
1-90-7110-000	Capital Outlay	\$50,000
<b>Total Expenses</b>		<b>(\$572,985)</b>
 <b>NET SURPLUS/(DEFICIT)</b>		 <b>(\$572,985)</b>