

2026 Budget

Kansas Association of Local Health Departments

Presented to the Board on December 11, 2025

Line-Item Summary: 2026 KALHD Budget

PROJECTED 2026 INCOME

Account	Description	2026 Budget	Narrative
500	Grant Revenues	\$55,672	PHEP SFY 2026/27 [\$55,672]
570	Membership Dues	\$105,412	2026 KALHD dues (request approved at June 2025 Board meeting) [\$105,412]
580	Events Management	\$20,000	MYM net income (registration fees and sponsorship) [\$20,000]
585	Miscellaneous Income	\$1,950	KAC copier rental (\$162.44/mo) [\$1,950]
963	Passthrough NACCHO dues	\$23,150	Payments received from LHDs for NACCHO dues
981	Interest Income	\$9,600	Interest earned [\$9,600]

2026 Revenue (All Programs): **\$215,784**

Line-Item Summary: 2026 KALHD Budget

PROJECTED 2026 EXPENDITURES

Account	Description	2026 Budget	Narrative
615	Communication	\$402	Blue Valley phone trunk (\$28.33/mo) [\$342] Postage [\$60]
680	Meeting Rental Equipment/S	\$4,645	AV for screens and wireless microphone [\$270] Printing program [\$500] Name badge materials [\$125] Continuing Education Unit application [\$100] Registration software [\$500] Credit card processing fees [\$500] Labor for onsite support days off MYM [\$2,000] Misc supplies [\$650]
685	Meeting Food	\$5,000	MYM food [\$5,000]
690	Meeting Facilities	\$1,300	MYM event space rental [\$1,300]
700	Office	\$13,839	Workers' compensation insurance [\$450] Business insurance [\$1,500] Electronic Embers listserv software [\$504] Office 365 software [\$165] QuickBooks Online subscription [\$75] Kansas Health Matters support [\$500] KAC affiliate dues [\$2,680] Rent (\$164.26 mo) [\$1,971] Office supplies [\$600] Canon copier rental (\$270.74/mo) [\$3,249] SoS annual report [\$80] Zoom [\$175] KanFocus (\$1,500 every 2 years, next renewal 9/2026) [\$1,500] Lobbyist registration [\$75] Bluehost Website hosting (\$15.90 mo, next renewal due 7/2027) [\$0] Bluehost CodeGuard Basic for website(annual fee) [\$50] GoDaddy (\$125 for 5 years, next renewal 6/2029) [\$0] Adobepro [\$265]
760	Personnel	\$121,937	E.D. FICA [\$8,431] E.D. insurance stipend [\$10,200] E.D. IRA match [\$3,306] E.D. salary [\$100,000]
820	Services	\$20,125	Paychex [\$2,425] SS&C audit [\$10,100] SS&C 990 Tax Return [\$1,600] CEI (update billing manual) [\$5,000] CEI (update new admin. manual) [\$1,000]

Line-Item Summary: 2026 KALHD Budget

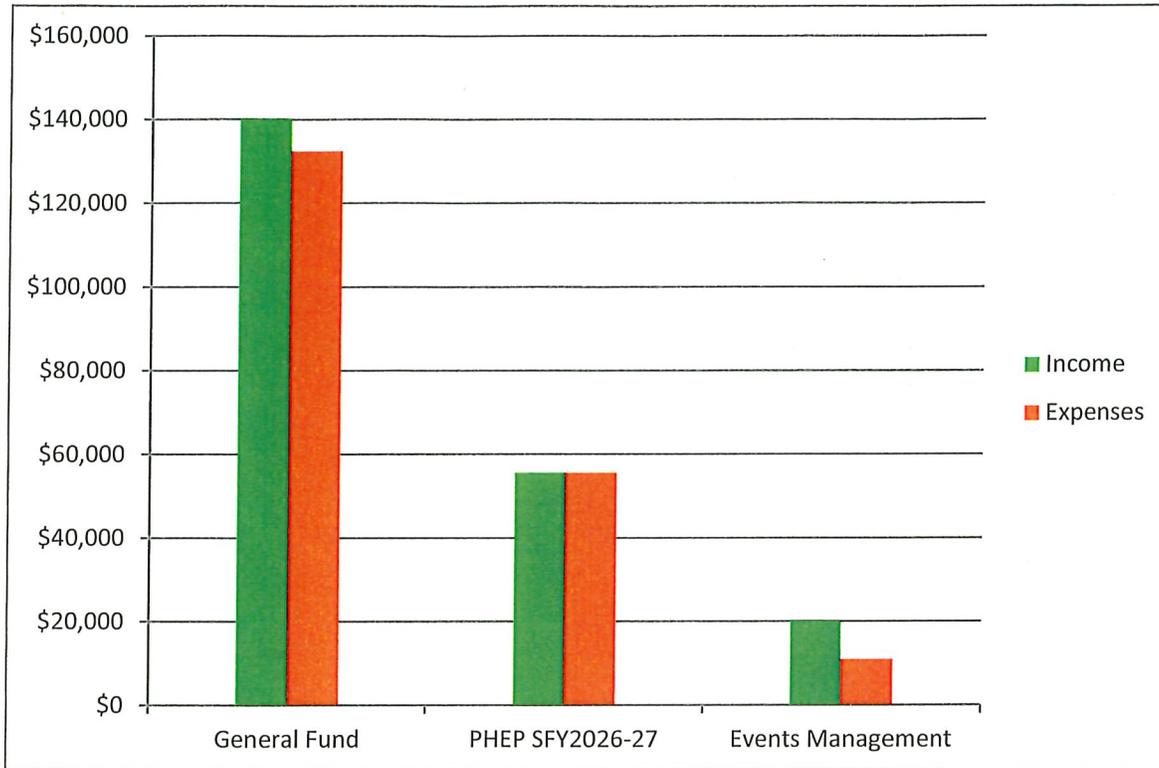
PROJECTED 2026 EXPENDITURES

Account	Description	2026 Budget	Narrative
935	Travel	\$8,213	MYM mileage/meals/tolls/lodging [\$650] MYM prep visit mileage/tolls [\$225] KAC conference registration/lodging/mileage/tolls/meals [\$1,075] Governor's public health conference registration/lodging/mileage/tolls [\$1,100] Kansas County Commissioner Association (KCCA) conference mileage /tolls [\$220] KPHA conference registration/mileage/meals/toll/lodging [\$825] Billing symposium travel mileage/meals/tolls [\$418] HCC Meetings in Salina mileage [\$700] General travel to LHD, Regional meetings, etc. mileage/meals/tolls/lodging [\$3,000]
963	NACCHO Dues	\$23,150	NACCHO dues paid by LHDs through KALHD[\$23,150]
970	Uncategorized Expenses	\$500	Donation to the Lougene Marsh Scholarship Fund (KPHA) [\$500]

2026 Expenditures (All Programs): \$199,111

Line-Item Summary: 2026 KALHD Budget

Program	Income	Expenses	Difference
General Fund	\$140,112	\$132,494	\$7,618
PHEP SFY2026-27	\$55,672	\$55,672	\$0
Events Management	\$20,000	\$10,945	\$9,055
	\$215,784	\$199,111	\$16,673



General Fund

PROJECTED 2026 INCOME

Account	Description	2026 Budget
570	Membership Dues	\$105,412
585	Miscellaneous Income	\$1,950
963	Passthrough NACCHO dues	\$23,150
981	Interest Income	\$9,600
Total		\$140,112

PROJECTED 2026 EXPENDITURES

Account	Description	2026 Budget
615	Communication	\$402
700	Office	\$9,744
760	Personnel	\$71,360
820	Services	\$20,125
935	Travel	\$7,213
963	NACCHO Dues	\$23,150
970	Uncategorized Expenses	\$500
Total		\$132,494

PHEP SFY 2026/27

PROJECTED 2026 INCOME

Account	Description	2026 Budget
500	Grant Revenues	\$55,672
Total		\$55,672

PROJECTED 2026 EXPENDITURES

Account	Description	2026 Budget
615	Communication	\$342
700	Office	\$3,753
760	Personnel	\$50,577
935	Travel	\$1,000
Total		\$55,672

Events Management

PROJECTED 2026 INCOME

Account	Description	2026 Budget
580	Event Management Program Fees from MYM	\$20,000
Total		\$20,000

PROJECTED 2026 EXPENDITURES

Account	Description	2026 Budget
680	Meeting Rental Equipment	\$4,645
685	Meeting Food	\$5,000
690	Meeting Facilities	\$1,300
Total		\$10,945