

# 2026 Budget

## Kansas Association of Local Health Departments

*Presented to the Board on December 11, 2025*

Revised to reflect Board change during December 2025 Annual Meeting  
For Final Board Approval on January 20, 2026

## 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	\$126,363	E.D. FICA [\$8,737] E.D. insurance stipend [\$10,200] E.D. IRA match [\$3,426] E.D. salary [\$104,000]
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

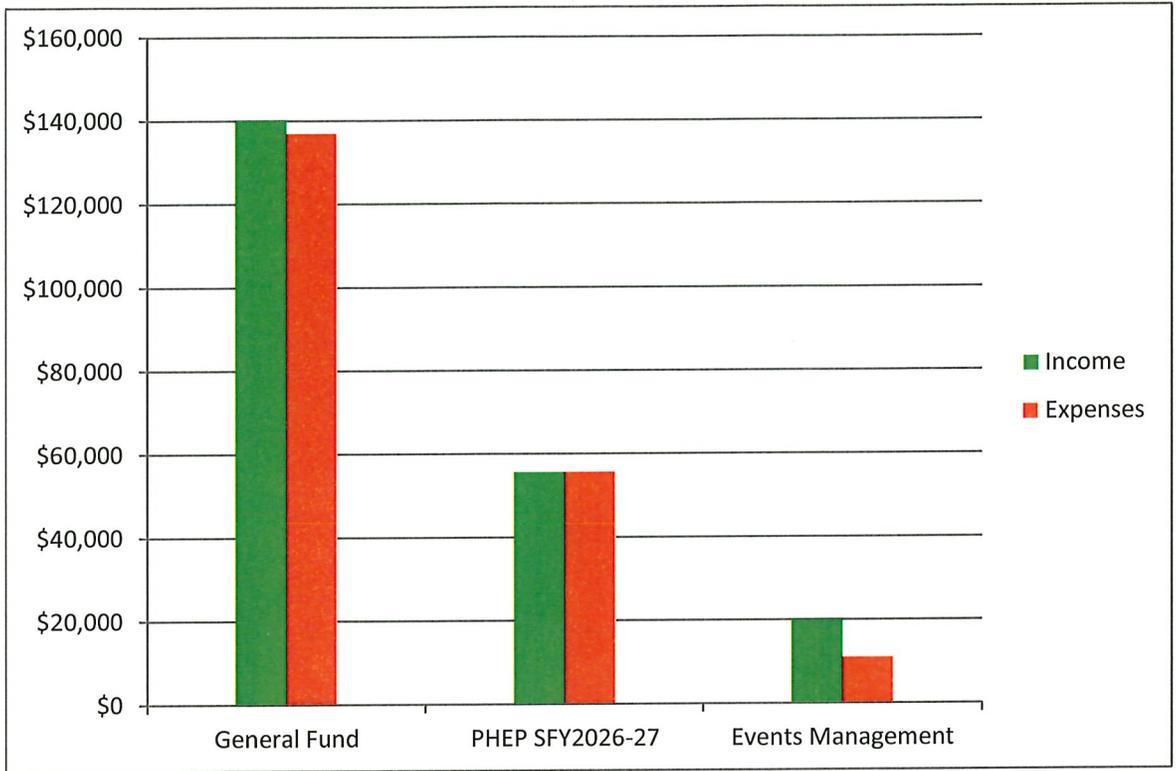
### PROJECTED 2026 EXPENDITURES

Account	Description	2026 Budget	Narrative
			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]
935	Travel	\$8,213	
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):** \$203,537

## Line-Item Summary: 2026 KALHD Budget

Program	Income	Expenses	Difference
General Fund	\$140,112	\$136,920	\$3,192
PHEP SFY2026-27	\$55,672	\$55,672	\$0
Events Management	\$20,000	\$10,945	\$9,055
	<b>\$215,784</b>	<b>\$203,537</b>	<b>\$12,247</b>



<b>General Fund</b>		
<b>PROJECTED 2026 INCOME</b>		
<b>Account</b>	<b>Description</b>	<b>2026 Budget</b>
570	Membership Dues	\$105,412
585	Miscellaneous Income	\$1,950
963	Passthrough NACCHO dues	\$23,150
981	Interest Income	\$9,600
<b>Total</b>		<b>\$140,112</b>
<b>PROJECTED 2026 EXPENDITURES</b>		
<b>Account</b>	<b>Description</b>	<b>2026 Budget</b>
615	Communication	\$402
700	Office	\$9,744
760	Personnel	\$75,786
820	Services	\$20,125
935	Travel	\$7,213
963	NACCHO Dues	\$23,150
970	Uncategorized Expenses	\$500
<b>Total</b>		<b>\$136,920</b>

<b>PHEP SFY 2026/27</b>		
<b>PROJECTED 2026 INCOME</b>		
<b>Account</b>	<b>Description</b>	<b>2026 Budget</b>
500	Grant Revenues	\$55,672
<b>Total</b>		<b>\$55,672</b>
<b>PROJECTED 2026 EXPENDITURES</b>		
<b>Account</b>	<b>Description</b>	<b>2026 Budget</b>
615	Communication	\$342
700	Office	\$3,753
760	Personnel	\$50,577
935	Travel	\$1,000
<b>Total</b>		<b>\$55,672</b>

<b>Events Management</b>		
<b>PROJECTED 2026 INCOME</b>		
<b>Account</b>	<b>Description</b>	<b>2026 Budget</b>
580	Event Management Program Fees from MYM	\$20,000
<b>Total</b>		<b>\$20,000</b>
<b>PROJECTED 2026 EXPENDITURES</b>		
<b>Account</b>	<b>Description</b>	<b>2026 Budget</b>
680	Meeting Rental Equipment	\$4,645
685	Meeting Food	\$5,000
690	Meeting Facilities	\$1,300
<b>Total</b>		<b>\$10,945</b>