

<b>Coalition for Health Funding Budget, 2016-2017</b>				
<i>Approved by Board of Directors, December 2015</i>				
	<b>2014 Actual</b>	<b>2015 Actual</b>	<b>2016 Budget</b>	<b>2017 Budget</b>
<b>Revenue</b>				
Member Dues	\$273,675	\$294,450	\$360,000	\$399,000
<i>Affiliate Dues</i>	\$500	\$1,500	\$2,000	\$3,000
<i>Friends of CHF Dues</i>			\$3,000	\$4,500
<i>Corporate Partner Dues</i>	\$0	\$0		
Sponsorships	\$22,700	\$30,250	\$17,000	\$17,000
<i>2016 Health Fair</i>			\$12,000	
<i>NDD United</i>			\$5,000	
<b>Total Revenue</b>	<b>\$296,375</b>	<b>\$324,700</b>	<b>\$377,000</b>	<b>\$416,000</b>
<b>Expenses</b>	<b>\$330,000</b>	<b>\$345,000</b>	<b>\$372,000</b>	<b>\$386,900</b>
<i>CRD Fee (1)</i>			\$355,000	\$369,000
<i>NDD United (2)</i>			\$5,000	\$5,000
<i>2016 Health Fair (3)</i>			\$7,000	\$7,000
<i>2016 CDC Tour (4)</i>			\$5,000	\$5,000
<b>Reserve Fund (5)</b>			<b>\$5,000</b>	<b>\$29,100</b>
<b>NET</b>	<b>(\$33,625)</b>	<b>(\$20,300)</b>	<b>\$0</b>	<b>\$0</b>
Revenue Assumptions:				
99 nonprofit orgs + Friends of CHF (minus negotiated discounts during transition year).				
Sponsorships to support Health Fair and NDD Reception				
Expenses Assumptions:				
1) Includes staff, indirects costs, operational costs, and core event (PH 101 Briefing) expenses and +3% COLA in 2017.				
2) NDD United operations and related events				
3) Catering and collateral for one "Public Health Fair" reception in 2016; other activity TBD in 2017				
4) Staff travel and participant dinner; other activity TBD in 2017				
5) For re-investment in Coalition, as determined by Board				