

To: Executive Board
From: Bonnie Fisher and Chris Eskridge
Date: April 9, 2024
Re: Treasurer and Executive Director's Report

This has been a period of high activity, as usual. Our 2023 financial records have been completed and tax forms are currently being prepared. We are continuing to refine the annual meeting app, working on meeting logistics, and dealing with the normal flow of business.

Our report, with a particular focus on the financial state of affairs:

1. Financial State of the Organization:

A. We have engaged in the normal flow of business; invoicing, collecting, paying our bills, maintaining the books, etc. These functions are being carried out with focus and dispatch.

B. The following financial reports are attached:

1. Balance Sheet 2023: We had just over \$4.4 million in assets at the end of 2023. Just over \$3.95 million was retained balance equity (our net worth).

2. Profit and Loss 2023: We saw an operational profit of \$7,800 for the year. On top of that, our investments returned a profit of \$384,000. With that positive cash-flow, we had no problem making our payroll and paying our bills.

2. Membership - We ended 2023 with 3,066 members from 50 countries. Roughly 11.5% (n=352) of our membership was non-US based, and 28.6% (n=876) were students. Membership was down slightly from 2022 (3109 - 3066 = 43). As of the first week of April, we had 2,800 members in total consisting of 2000 regular members (71%), and 800 student members (29%).

3. Divisions - The Divisions are all doing well. All are on the positive side of the ledger financially, and have solid membership figures. As of the first week of April, 1,928 of our members (roughly 70%) were members of at least one division. The aggregate division membership count was 2,877. Division chairs have access to their respective divisions' current financial records and membership counts.

4. San Francisco Meeting Report – The San Francisco Marriott is a tremendous property. We have plenty of meeting space, and plenty of sleeping rooms. The proverbial question is how many people will attend the meetings. We are a little concerned in that March paper submissions were 10% lower than last year, and 20% lower than they were when we were last in San Francisco. We will have a better feel for projected meeting attendance of course after the poster/roundtable/lightning session deadline passes in mid-May.

5. Committees, Divisions, Liaisons and Editors – The ASC staff has stayed in touch with committee and division chairs, as well as liaisons and editors, communicating with them regarding a number of issues, as usual. Within our organization, there are currently 19 divisions, 29 committees, 10 journals, an annually published handbook, an organizational newsletter and webpage, numerous division newsletters and webpages, and liaisons to four external organizations (AAAS, COSSA, Oral History Project, UNODC).

6. Webpage Update – Last year, we had nearly 1.5 million visits to our webpage from individuals from

185 countries. We have also had over 50,000 attempts to hack our website (the largest number from Bulgaria by the way), and all have been stopped to date. We of course, have a company that we work with to deal with cyber-attacks, and utilize the WordFense software in that effort for the ASC website and the Division sites. In all this, kudos to Kelly Vance.

7. Mid-Year 2024 Budget Review – While there will be decisions made at the upcoming Board Meeting that will impact the proposed budget, we have prepared a tentative proposed revised 2024 budget (below), based on an examination of last year’s expenses and income, and somewhat speculative anticipated income and expenses for the rest of this year. San Francisco is an expensive venue, so meeting costs will be higher this year. We are also “double-dipping” with the CPP editors this year, with Cynthia finishing up her term and OJ starting so we will have some extra costs there. On the income side, we are 10% down on our San Francisco paper submissions as noted above. If that plays out, it will obviously impacts both meeting registration and membership renewal income.

PROPOSED 2024 BUDGET

INCOME

Advertising/Marketing	\$25,000
Annual Meeting	625,000
<i>Criminologist</i>	6,000
<i>Criminology</i>	75,000
<i>CPP</i>	75,000
Dues	300,000
Employment Exchange/Web	95,000
Investments	83,000
Misc.	2,500
Peterson Fellowship Donations	1,000
Reprints	<u>500</u>
TOTAL	\$1,288,000

EXPENSES

Advertising/Marketing	\$4,000
Affiliations	9,000
Annual Meeting	535,000
Awards	4,000
Committees	10,000
<i>Criminologist</i>	8,000
<i>Criminology</i>	65,000
<i>CPP</i>	110,000
Employment Exchange	500
Equipment Expense	2,500
Executive Board	20,000
Executive Director Office	1,000
Future Years Mtg Expense	3,000
Initiatives	12,000
Misc	35,000
Office Expenses	45,000
Personnel	340,000
Peterson Fellowships	30,000
President's Fund	12,000
Professional Fees	20,000
Taxes	<u>22,000</u>
TOTAL	

