

American Society of Criminology
Profit & Loss Budget vs. Actual
 January through December 2019

02/12/20

Accrual Basis

	<u>Jan - Dec 19</u>	<u>Budget</u>	<u>\$ Over Bud...</u>
Income			
400000 · ADVERTISING/MRK	42,675.00	45,000.00	-2,325.00
410000 · ANNUAL MEETING	620,990.30	675,000.00	-54,009.70
420000 · CPP - INC	98,711.50	75,000.00	23,711.50
430000 · CRIMINOLOGIST - INC	12,900.00	16,000.00	-3,100.00
440000 · CRIMINOLOGY - INC	98,711.50	75,000.00	23,711.50
450000 · DUES	315,600.00	315,000.00	600.00
460000 · EMPLOYMENT EXCHANGE	98,200.00	85,000.00	13,200.00
470000 · INVESTMENT INCOME	419,160.93	97,000.00	322,160.93
480000 · RUTH D. PETERSON FELLOWSHIP	770.61	1,000.00	-229.39
490000 · MISCELLANEOUS	1,777.76	1,000.00	777.76
500000 · REPRINTS	175.00	1,000.00	-825.00
510000 · ROYALTIES	0.00	1,000.00	-1,000.00
Total Income	<u>1,709,672.60</u>	<u>1,387,000.00</u>	<u>322,672.60</u>
Gross Profit	1,709,672.60	1,387,000.00	322,672.60
Expense			
600000 · ADVERTISING MRK	19,501.89	7,000.00	12,501.89
610000 · AFFILIATIONS	6,732.00	9,000.00	-2,268.00
620000 · ANNUAL MEETING - EX	466,606.31	473,000.00	-6,393.69
630000 · AWARDS	3,844.73	5,000.00	-1,155.27
640000 · COMMITTEES	8,900.73	18,000.00	-9,099.27
650000 · CPP - EX	114,355.25	118,000.00	-3,644.75
660000 · CRIMINOLOGIST - EX	44,244.30	44,000.00	244.30
670000 · CRIMINOLOGY - EX	59,762.00	72,000.00	-12,238.00
690000 · DEPREC EXP	0.00	1,000.00	-1,000.00
700000 · EMPLOYMENT EXCHANGE	995.42	1,500.00	-504.58
710000 · EQUIPMENT EXPENSE	7,889.52	10,000.00	-2,110.48
720000 · EXECUTIVE BOARD	17,716.59	22,000.00	-4,283.41
730000 · EXECUTIVE DIRECTOR - EXP	25,521.11	27,000.00	-1,478.89
740000 · FUTURE YRS MTG EXPENSES	1,792.92	2,000.00	-207.08
750000 · INTERNATIONAL INITIATIVES	4,550.03	12,000.00	-7,449.97
760000 · INVESTMENT EXPENSES	1,753.87	2,000.00	-246.13
770000 · CJRA	68,838.26	70,000.00	-1,161.74
780000 · MISC EXP	34,022.41	25,000.00	9,022.41
790000 · OFFICE EXPENSES	47,224.07	50,000.00	-2,775.93
800000 · PERSONNEL	297,660.06	306,000.00	-8,339.94
810000 · PRESIDENTIAL SECRETARIAL HELP	0.00	2,000.00	-2,000.00
820000 · PROFESSIONAL FEES	2,450.00	4,500.00	-2,050.00
830000 · RUTH PETERSON FELLOWSHIP - EXP	24,118.47	26,000.00	-1,881.53

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850000 · TAXES	20,082.48	20,000.00	82.48
Total Expense	<u>1,278,562.42</u>	<u>1,327,000.00</u>	<u>-48,437.58</u>
Net Income	<u>431,110.18</u>	<u>60,000.00</u>	<u>371,110.18</u>

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	<u>% of Budget</u>
Income	
400000 · ADVERTISING/MRK	94.8%
410000 · ANNUAL MEETING	92.0%
420000 · CPP - INC	131.6%
430000 · CRIMINOLOGIST - INC	80.6%
440000 · CRIMINOLOGY - INC	131.6%
450000 · DUES	100.2%
460000 · EMPLOYMNT EXCHGE	115.5%
470000 · INVESTMENT INCOME	432.1%
480000 · RUTH D. PETERSON FELLOWSHIP	77.1%
490000 · MISCELLANEOUS	177.8%
500000 · REPRINTS	17.5%
510000 · ROYALTIES	0.0%
Total Income	<u>123.3%</u>
Gross Profit	123.3%
Expense	
600000 · ADVERTISING MRK	278.6%
610000 · AFFILIATIONS	74.8%
620000 · ANNUAL MEETING - EX	98.6%
630000 · AWARDS	76.9%
640000 · COMMITTEES	49.4%
650000 · CPP - EX	96.9%
660000 · CRIMINOLOGIST - EX	100.6%
670000 · CRIMINOLOGY - EX	83.0%
690000 · DEPREC EXP	0.0%
700000 · EMPLOYMENT EXCHNGE	66.4%
710000 · EQUIPMENT EXPENSE	78.9%
720000 · EXECUTIVE BOARD	80.5%
730000 · EXECUTIVE DIRECTOR - EXP	94.5%
740000 · FUTURE YRS MTG EXPENSES	89.6%
750000 · INTERNATIONAL INITIATIVES	37.9%
760000 · INVESTMENT EXPENSES	87.7%
770000 · CJRA	98.3%
780000 · MISC EXP	136.1%
790000 · OFFICE EXPENSES	94.4%
800000 · PERSONNEL	97.3%
810000 · PRESIDENTIAL SECRETARIAL HELP	0.0%
820000 · PROFESSIONAL FEES	54.4%
830000 · RUTH PETERSON FELLOWSHIP - EXP	92.8%

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	<u>% of Budget</u>
850000 · TAXES	100.4%
Total Expense	96.3%
Net Income	<u><u>718.5%</u></u>