

American Society of Criminology
Profit & Loss Budget vs. Actual
 January through December 2022

| | <u>Jan - Dec 22</u> | <u>Budget</u> | <u>\$ Over Bud...</u> | <u>% of Budget</u> |
|---|---------------------------|---------------------|---------------------------|----------------------|
| Income | | | | |
| 400000 · ADVERTISING/MRK | 22,050.00 | 30,000.00 | -7,950.00 | 73.5% |
| 410000 · ANNUAL MEETING | 511,963.44 | 576,000.00 | -64,036.56 | 88.9% |
| 420000 · CPP - INC | 70,921.00 | 75,000.00 | -4,079.00 | 94.6% |
| 430000 · CRIMINOLOGIST - INC | 6,650.00 | 6,000.00 | 650.00 | 110.8% |
| 440000 · CRIMINOLOGY - INC | 70,921.00 | 75,000.00 | -4,079.00 | 94.6% |
| 450000 · DUES | 305,075.00 | 300,000.00 | 5,075.00 | 101.7% |
| 460000 · EMPLOYMENT EXCHANGE | 112,450.00 | 80,000.00 | 32,450.00 | 140.6% |
| 470000 · INVESTMENT INCOME | -505,619.00 | 37,000.00 | -542,619.00 | -1,366.5% |
| 480000 · RUTH D. PETERSON FELLOWSHIP | 545.00 | 1,000.00 | -455.00 | 54.5% |
| 490000 · MISCELLANEOUS | 1,500.00 | 1,000.00 | 500.00 | 150.0% |
| 500000 · REPRINTS | 200.00 | 500.00 | -300.00 | 40.0% |
| 510000 · ROYALTIES | 0.00 | 500.00 | -500.00 | 0.0% |
| Total Income | <u>596,656.44</u> | <u>1,182,000.00</u> | <u>-585,343.56</u> | <u>50.5%</u> |
| Gross Profit | 596,656.44 | 1,182,000.00 | -585,343.56 | 50.5% |
| Expense | | | | |
| 600000 · ADVERTISING MRK | 3,489.14 | 15,000.00 | -11,510.86 | 23.3% |
| 610000 · AFFILIATIONS | 7,517.00 | 9,000.00 | -1,483.00 | 83.5% |
| 620000 · ANNUAL MEETING - EX | 333,284.31 | 420,000.00 | -86,715.69 | 79.4% |
| 630000 · AWARDS | 4,517.68 | 4,000.00 | 517.68 | 112.9% |
| 640000 · COMMITTEES | 2,724.71 | 15,000.00 | -12,275.29 | 18.2% |
| 650000 · CPP - EX | 48,685.52 | 56,000.00 | -7,314.48 | 86.9% |
| 660000 · CRIMINOLOGIST - EX | 7,413.64 | 8,000.00 | -586.36 | 92.7% |
| 670000 · CRIMINOLOGY - EX | 53,353.78 | 62,000.00 | -8,646.22 | 86.1% |
| 700000 · EMPLOYMENT EXCHNGE | 330.05 | 1,000.00 | -669.95 | 33.0% |
| 710000 · EQUIPMENT EXPENSE | 1,888.66 | 4,000.00 | -2,111.34 | 47.2% |
| 720000 · EXECUTIVE BOARD | 11,581.10 | 8,000.00 | 3,581.10 | 144.8% |
| 730000 · EXECUTIVE DIRECTOR - EXP | 769.59 | 1,000.00 | -230.41 | 77.0% |
| 740000 · FUTURE YRS MTG EXPENSES | 2,064.57 | 2,000.00 | 64.57 | 103.2% |
| 750000 · INTERNATIONAL INITIATIVES | 2,970.77 | 5,000.00 | -2,029.23 | 59.4% |
| 771000 · MEDIA REPRESENTATIVE | 12,045.00 | 21,000.00 | -8,955.00 | 57.4% |
| 780000 · MISC EXP | 32,447.31 | 33,000.00 | -552.69 | 98.3% |
| 790000 · OFFICE EXPENSES | 41,966.84 | 42,000.00 | -33.16 | 99.9% |
| 800000 · PERSONNEL | 419,187.01 | 420,000.00 | -812.99 | 99.8% |
| 810000 · PRESIDENTIAL SECRETARIAL HELP | 1,791.96 | 2,000.00 | -208.04 | 89.6% |
| 820000 · PROFESSIONAL FEES | 3,350.00 | 3,000.00 | 350.00 | 111.7% |
| 830000 · RUTH PETERSON FELLOWSHIP - EXP | 18,000.00 | 23,000.00 | -5,000.00 | 78.3% |
| 850000 · TAXES | 28,338.55 | 28,000.00 | 338.55 | 101.2% |
| Total Expense | <u>1,037,717.19</u> | <u>1,182,000.00</u> | <u>-144,282.81</u> | <u>87.8%</u> |
| Net Income | <u>-441,060.75</u> | <u>0.00</u> | <u>-441,060.75</u> | <u>100.0%</u> |