

**ASC**  
**Profit & Loss Budget vs. Actual**  
 January through December 2003

	<u>Jan - Dec 03</u>	<u>Budget</u>	<u>\$ Over Bud...</u>	<u>% of Budget</u>
<b>Income</b>				
ADVERTISING/MRK	45,455.02	45,000.00	455.02	101.0%
ANNUAL MEETING	181,066.99	180,000.00	1,066.99	100.6%
CPP - I	179,055.15	165,000.00	14,055.15	108.5%
CRIMINOLOGIST - I	8,888.38	20,000.00	-11,111.62	44.4%
CRIMINOLOGY - I	292,728.37	180,000.00	112,728.37	162.6%
DUES	105,805.46	163,000.00	-57,194.54	64.9%
EMPLYMNT EXCHGE	7,792.00	10,000.00	-2,208.00	77.9%
EXECUTIVE DIRECTR	4,000.00			
INVESTMENT INCOME	126,272.18	30,000.00	96,272.18	420.9%
MINORITY FELLOWSHP	1,685.00	5,000.00	-3,315.00	33.7%
REPRINTS	1,340.20	2,000.00	-659.80	67.0%
ROYALTIES	13,521.56	8,000.00	5,521.56	169.0%
UNCATEGORIZED INCOME	98.00			
<b>Total Income</b>	<b>967,708.31</b>	<b>808,000.00</b>	<b>159,708.31</b>	<b>119.8%</b>
<b>Expense</b>				
ADVERTISING MRK	569.10	6,000.00	-5,430.90	9.5%
AFFILIATIONS	7,395.00	8,000.00	-605.00	92.4%
ANNUAL MEETING - EX	121,635.75	150,000.00	-28,364.25	81.1%
AWARDS	3,337.20	3,000.00	337.20	111.2%
COMMITTEES	344.41	1,500.00	-1,155.59	23.0%
CPP - JOURNAL EXPENSES	175,777.09	165,000.00	10,777.09	106.5%
CRIMINOLOGIST - EX	40,289.80	35,000.00	5,289.80	115.1%
CRIMINOLOGY - EX	136,795.24	110,000.00	26,795.24	124.4%
DEPREC EXP	1,899.00			
EMPLOYMENT EXCHNGE	2,885.19	1,500.00	1,385.19	192.3%
EQUIPMENT EXPENSE	11,880.32	15,000.00	-3,119.68	79.2%
EXECUTIVE BOARD	8,106.65	10,000.00	-1,893.35	81.1%
EXECUTIVE DIRECTOR	56,099.98	68,000.00	-11,900.02	82.5%
HOTEL CHGS PAID W/CASH	0.00			
INTERNATIONAL INIATIVES	8,524.05	10,000.00	-1,475.95	85.2%
LEGAL SERVICE	0.00	0.00	0.00	0.0%
MINORITY FELLOWSHIP	18,441.52	19,000.00	-558.48	97.1%
MISC EXP	7,545.70	8,000.00	-454.30	94.3%
MOST	0.00	8,000.00	-8,000.00	0.0%
OFFICE EXPENSES	44,851.83	45,000.00	-148.17	99.7%

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Accrual Basis

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	<u>Jan - Dec 03</u>	<u>Budget</u>	<u>\$ Over Bud...</u>	<u>% of Budget</u>
<b>PERSONNEL</b>	123,896.98	128,000.00	-4,103.02	96.8%
<b>PRESIDENT SECRTY SUPPORT</b>	0.00	2,000.00	-2,000.00	0.0%
<b>PROFESSIONAL FEES</b>	4,490.00	5,000.00	-510.00	89.8%
<b>SITE SELECTION</b>	1,730.75	2,000.00	-269.25	86.5%
<b>TAXES</b>	8,158.85	8,000.00	158.85	102.0%
<b>Total Expense</b>	<u>784,654.41</u>	<u>808,000.00</u>	<u>-23,345.59</u>	<u>97.1%</u>
<b>Net Income</b>	<u><b>183,053.90</b></u>	<u><b>0.00</b></u>	<u><b>183,053.90</b></u>	<u><b>100.0%</b></u>