

ASC
Profit & Loss Budget vs. Actual
 January through December 2005

| | <u>Jan - Dec 05</u> | <u>Budget</u> | <u>\$ Over Bud...</u> | <u>% of Budget</u> |
|--------------------------|---------------------|-------------------|-----------------------|--------------------|
| Income | | | | |
| ADVERTISING/MRK | 46,575.00 | 40,000.00 | 6,575.00 | 116.4% |
| ANNUAL MEETING | 276,657.83 | 180,000.00 | 96,657.83 | 153.7% |
| CPP - I | 21,344.06 | 25,000.00 | -3,655.94 | 85.4% |
| CRIMINOLOGIST - I | 21,515.00 | 20,000.00 | 1,515.00 | 107.6% |
| CRIMINOLOGY - I | 99,647.51 | 100,000.00 | -352.49 | 99.6% |
| DUES | 182,601.24 | 190,000.00 | -7,398.76 | 96.1% |
| EMPLYMNT EXCHGE | 23,033.00 | 4,000.00 | 19,033.00 | 575.8% |
| EXECUTIVE DIRECTR | 4,000.00 | 4,000.00 | 0.00 | 100.0% |
| INVESTMENT INCOME | 122,384.73 | 20,000.00 | 102,384.73 | 611.9% |
| MINORITY FELLOWSHP | 1,045.89 | 6,000.00 | -4,954.11 | 17.4% |
| REPRINTS | 1,567.20 | 1,000.00 | 567.20 | 156.7% |
| ROYALTIES | 17,112.91 | 10,000.00 | 7,112.91 | 171.1% |
| Total Income | 817,484.37 | 600,000.00 | 217,484.37 | 136.2% |
| Expense | | | | |
| ADVERTISING MRK | 355.27 | 2,000.00 | -1,644.73 | 17.8% |
| AFFILIATIONS | 6,185.00 | 8,000.00 | -1,815.00 | 77.3% |
| ANNUAL MEETING - EX | 186,163.22 | 144,000.00 | 42,163.22 | 129.3% |
| AWARDS | 3,916.65 | 3,000.00 | 916.65 | 130.6% |
| COMMITTEES | 500.00 | 1,000.00 | -500.00 | 50.0% |
| CPP - JOURNAL EXPENSES | 40,816.02 | 20,000.00 | 20,816.02 | 204.1% |
| CRIMINOLOGIST - EX | 38,333.13 | 38,000.00 | 333.13 | 100.9% |
| CRIMINOLOGY - EX | 49,863.02 | 20,000.00 | 29,863.02 | 249.3% |
| DEPREC EXP | -1,106.00 | | | |
| EMPLOYMENT EXCHNGE | 3,374.99 | 3,000.00 | 374.99 | 112.5% |
| EQUIPMENT EXPENSE | 16,092.05 | 15,000.00 | 1,092.05 | 107.3% |
| EXECUTIVE BOARD | 8,017.71 | 10,000.00 | -1,982.29 | 80.2% |
| EXECUTIVE DIRECTOR | 75,903.78 | 74,000.00 | 1,903.78 | 102.6% |
| INTERNATIONAL INIATIVES | 16,724.14 | 15,000.00 | 1,724.14 | 111.5% |
| MINORITY FELLOWSHIP | 39,893.98 | 40,000.00 | -106.02 | 99.7% |
| MISC EXP | 14,356.86 | 10,000.00 | 4,356.86 | 143.6% |
| NEXT YRS MTG EXPENSES | 4,306.86 | | | |
| OFFICE EXPENSES | 49,176.26 | 45,000.00 | 4,176.26 | 109.3% |
| PERSONNEL | 122,471.85 | 135,000.00 | -12,528.15 | 90.7% |
| PRESIDENT SECRTY SUPPORT | 0.00 | 2,000.00 | -2,000.00 | 0.0% |
| PROFESSIONAL FEES | 0.00 | 5,000.00 | -5,000.00 | 0.0% |

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Accrual Basis

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| | <u>Jan - Dec 05</u> | <u>Budget</u> | <u>\$ Over Bud...</u> | <u>% of Budget</u> |
|----------------------|--------------------------|--------------------|--------------------------|----------------------|
| SITE SELECTION | 2,761.52 | 2,000.00 | 761.52 | 138.1% |
| TAXES | 8,700.93 | 8,000.00 | 700.93 | 108.8% |
| Total Expense | <u>686,807.24</u> | <u>600,000.00</u> | <u>86,807.24</u> | <u>114.5%</u> |
| Net Income | <u>130,677.13</u> | <u>0.00</u> | <u>130,677.13</u> | <u>100.0%</u> |