

ASC
Profit & Loss Budget vs. Actual
 January through December 2006

	<u>Jan - Dec 06</u>	<u>Budget</u>	<u>\$ Over Bud...</u>	<u>% of Budget</u>
Income				
ADVERTISING/MRK	43,352.54	42,000.00	1,352.54	103.2%
ANNUAL MEETING	278,581.00	240,200.00	38,381.00	116.0%
CPP - I	10,615.00	25,000.00	-14,385.00	42.5%
CRIMINOLOGIST - I	18,521.50	20,000.00	-1,478.50	92.6%
CRIMINOLOGY - I	117,480.00	100,000.00	17,480.00	117.5%
DEFICIT	0.00	93,300.00	-93,300.00	0.0%
DUES	184,341.67	190,000.00	-5,658.33	97.0%
EMPLYMNT EXCHGE	26,975.00	8,000.00	18,975.00	337.2%
EXECUTIVE DIRECTR	4,000.00			
INVESTMENT INCOME	168,066.06	30,000.00	138,066.06	560.2%
MINORITY FELLOWSHP	1,310.00	6,000.00	-4,690.00	21.8%
MISCELLANEOUS	1,100.00			
REPRINTS	2,485.65	2,000.00	485.65	124.3%
ROYALTIES	2,906.14	12,000.00	-9,093.86	24.2%
Total Income	859,734.56	768,500.00	91,234.56	111.9%
Expense				
ADVERTISING MRK	25.79	2,000.00	-1,974.21	1.3%
AFFILIATIONS	6,265.00	8,000.00	-1,735.00	78.3%
ANNUAL MEETING - EX	285,597.09	275,000.00	10,597.09	103.9%
AWARDS	2,948.67	3,000.00	-51.33	98.3%
COMMITTEES	0.00	1,500.00	-1,500.00	0.0%
CPP - JOURNAL EXPENSES	41,653.34	20,000.00	21,653.34	208.3%
CRIMINOLOGIST - EX	47,259.60	38,000.00	9,259.60	124.4%
CRIMINOLOGY - EX	34,432.22	20,000.00	14,432.22	172.2%
DEPREC EXP	1,215.62			
EMPLOYMENT EXCHNGE	5,438.47	3,000.00	2,438.47	181.3%
EQUIPMENT EXPENSE	13,792.42	15,000.00	-1,207.58	91.9%
EXECUTIVE BOARD	17,348.42	10,000.00	7,348.42	173.5%
EXECUTIVE DIRECTOR	68,979.25	75,000.00	-6,020.75	92.0%
INTERNATIONAL INIATIVES	2,004.81	15,000.00	-12,995.19	13.4%
MINORITY FELLOWSHIP	31,129.90	40,000.00	-8,870.10	77.8%
MISC EXP	13,385.22	10,000.00	3,385.22	133.9%
NEXT YRS MTG EXPENSES	700.80			
OFFICE EXPENSES	49,868.33	50,000.00	-131.67	99.7%
PERSONNEL	209,641.61	165,000.00	44,641.61	127.1%

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Accrual Basis

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PRESIDENT SECRTY SUPPORT	0.00	3,000.00	-3,000.00	0.0%
PROFESSIONAL FEES	3,200.00	5,000.00	-1,800.00	64.0%
SITE SELECTION	853.93	2,000.00	-1,146.07	42.7%
TAXES	15,254.12	8,000.00	7,254.12	190.7%
Total Expense	<u>850,994.61</u>	<u>768,500.00</u>	<u>82,494.61</u>	<u>110.7%</u>
Net Income	<u>8,739.95</u>	<u>0.00</u>	<u>8,739.95</u>	<u>100.0%</u>