

ASC
Profit & Loss Budget vs. Actual
 January through December 2008

	<u>Jan - Dec 08</u>	<u>Budget</u>	<u>\$ Over Bud...</u>	<u>% of Budget</u>
Income				
ADVERTISING/MRK	49,623.00	45,000.00	4,623.00	110.3%
ANNUAL MEETING	277,822.40	260,000.00	17,822.40	106.9%
CPP - I	26,092.00	25,000.00	1,092.00	104.4%
CRIMINOLOGIST - I	30,995.00	20,000.00	10,995.00	155.0%
CRIMINOLOGY - I	100,064.00	100,000.00	64.00	100.1%
DUES	248,125.00	220,000.00	28,125.00	112.8%
EMPLYMNT EXCHGE	73,912.50	15,000.00	58,912.50	492.8%
EXECUTIVE DIRECTR	4,000.00	4,000.00	0.00	100.0%
INVESTMENT INCOME	-315,236.86	68,000.00	-383,236.86	-463.6%
MINORITY FELLOWSHP	1,888.00	6,000.00	-4,112.00	31.5%
MISCELLANEOUS	0.00			
REPRINTS	2,291.35	2,000.00	291.35	114.6%
ROYALTIES	1,183.00	15,000.00	-13,817.00	7.9%
Total Income	500,759.39	780,000.00	-279,240.61	64.2%
Expense				
ADVERTISING MRK	512.00	2,000.00	-1,488.00	25.6%
AFFILIATIONS	6,575.00	8,000.00	-1,425.00	82.2%
ANNUAL MEETING - EX	224,245.02	228,000.00	-3,754.98	98.4%
AWARDS	2,894.84	4,000.00	-1,105.16	72.4%
COMMITTEES	21,165.16	44,000.00	-22,834.84	48.1%
CPP - JOURNAL EXPENSES	40,056.87	50,000.00	-9,943.13	80.1%
CRIMINOLOGIST - EX	40,837.40	40,000.00	837.40	102.1%
CRIMINOLOGY - EX	39,708.94	35,000.00	4,708.94	113.5%
DEPREC EXP	300.00			
EMPLOYMENT EXCHNGE	1,644.59	3,500.00	-1,855.41	47.0%
EQUIPMENT EXPENSE	16,619.17	17,500.00	-880.83	95.0%
EXECUTIVE BOARD	12,585.36	10,000.00	2,585.36	125.9%
EXECUTIVE DIRECTOR	25,096.48	25,000.00	96.48	100.4%
INTERNATIONAL INIATIVES	2,399.98	5,000.00	-2,600.02	48.0%
MINORITY FELLOWSHIP	29,472.81	44,000.00	-14,527.19	67.0%
MISC EXP	11,168.96	12,000.00	-831.04	93.1%
NEXT YRS MTG EXPENSES	1,869.66			
OFFICE EXPENSES	47,681.65	60,000.00	-12,318.35	79.5%
PERSONNEL	161,056.72	175,000.00	-13,943.28	92.0%
PROFESSIONAL FEES	5,700.00	5,000.00	700.00	114.0%
SITE SELECTION	1,210.12	2,000.00	-789.88	60.5%
TAXES	10,969.57	10,000.00	969.57	109.7%
Total Expense	703,770.30	780,000.00	-76,229.70	90.2%
Net Income	<u>-203,010.91</u>	<u>0.00</u>	<u>-203,010.91</u>	<u>100.0%</u>