

ASC
Profit & Loss Budget vs. Actual
 January through December 2009

	<u>Jan - Dec 09</u>	<u>Budget</u>	<u>\$ Over Bud...</u>	<u>% of Budget</u>
Income				
ADVERTISING/MRK	47,493.00	50,000.00	-2,507.00	95.0%
ANNUAL MEETING	333,391.26	270,000.00	63,391.26	123.5%
CPP - I	24,340.00	25,000.00	-660.00	97.4%
CRIMINOLOGIST - I	18,695.00	25,000.00	-6,305.00	74.8%
CRIMINOLOGY - I	101,332.00	100,000.00	1,332.00	101.3%
DUES	236,990.00	235,000.00	1,990.00	100.8%
EMPLYMNT EXCHGE	44,100.00	70,000.00	-25,900.00	63.0%
EXECUTIVE DIRECTR	5,000.00	4,000.00	1,000.00	125.0%
INVESTMENT INCOME	188,880.69	25,000.00	163,880.69	755.5%
MINORITY FELLOWSHP	12,164.64	3,000.00	9,164.64	405.5%
MISCELLANEOUS	0.00	1,000.00	-1,000.00	0.0%
REPRINTS	4,760.55	2,000.00	2,760.55	238.0%
ROYALTIES	11,673.53	15,000.00	-3,326.47	77.8%
Total Income	1,028,820.67	825,000.00	203,820.67	124.7%
Expense				
ADVERTISING MRK	604.78	2,000.00	-1,395.22	30.2%
AFFILIATIONS	6,835.00	8,000.00	-1,165.00	85.4%
ANNUAL MEETING - EX	228,708.71	270,000.00	-41,291.29	84.7%
AWARDS	2,303.16	4,000.00	-1,696.84	57.6%
COMMITTEES	13,483.02	30,000.00	-16,516.98	44.9%
CPP - JOURNAL EXPENSES	57,522.42	40,000.00	17,522.42	143.8%
CRIMINOLOGIST - EX	34,655.97	60,000.00	-25,344.03	57.8%
CRIMINOLOGY - EX	36,351.63	40,000.00	-3,648.37	90.9%
DEPREC EXP	0.00	1,000.00	-1,000.00	0.0%
EMPLOYMENT EXCHNGE	5,174.73	4,000.00	1,174.73	129.4%
EQUIPMENT EXPENSE	15,598.52	15,000.00	598.52	104.0%
EXECUTIVE BOARD	6,062.60	12,000.00	-5,937.40	50.5%
EXECUTIVE DIRECTOR	26,176.23	28,000.00	-1,823.77	93.5%
INTERNATIONAL INIATIVES	3,313.84	5,000.00	-1,686.16	66.3%
MINORITY FELLOWSHIP	41,000.00	32,000.00	9,000.00	128.1%
MISC EXP	18,054.40	12,000.00	6,054.40	150.5%
NEXT YRS MTG EXPENSES	4,094.39	5,000.00	-905.61	81.9%
OFFICE EXPENSES	53,464.20	53,000.00	464.20	100.9%
PERSONNEL	175,570.52	185,000.00	-9,429.48	94.9%
PRESIDENTIAL SECRETARIAL HELP	0.00	2,000.00	-2,000.00	0.0%
PROFESSIONAL FEES	1,700.00	3,000.00	-1,300.00	56.7%
SITE SELECTION	46.00	2,000.00	-1,954.00	2.3%
TAXES	12,412.87	12,000.00	412.87	103.4%
Total Expense	743,132.99	825,000.00	-81,867.01	90.1%
Net Income	<u>285,687.68</u>	<u>0.00</u>	<u>285,687.68</u>	<u>100.0%</u>