

## American Society of Criminology Profit & Loss Budget vs. Actual January through December 2012

	<u>Jan - Dec 12</u>	<u>Budget</u>	<u>\$ Over Budget</u>	<u>% of Budget</u>
<b>Income</b>				
ADVERTISING/MRK	43,153.00	50,000.00	-6,847.00	86.3%
ANNUAL MEETING	459,628.28	385,000.00	74,628.28	119.4%
CPP - I	60,372.00	61,000.00	-628.00	99.0%
CRIMINOLOGIST - I	17,010.00	25,000.00	-7,990.00	68.0%
CRIMINOLOGY - I	60,332.00	61,000.00	-668.00	98.9%
DUES	271,695.00	265,000.00	6,695.00	102.5%
EMPLYMNT EXCHGE	84,250.00	70,000.00	14,250.00	120.4%
INVESTMENT INCOME	160,212.31	50,500.00	109,712.31	317.3%
MINORITY FELLOWSHP	2,768.34	2,400.00	368.34	115.3%
MISCELLANEOUS	0.00	100.00	-100.00	0.0%
REPRINTS	2,700.00	4,000.00	-1,300.00	67.5%
ROYALTIES	1,073.20	3,000.00	-1,926.80	35.8%
<b>Total Income</b>	<u>1,163,194.13</u>	<u>977,000.00</u>	<u>186,194.13</u>	<u>119.1%</u>
<b>Gross Profit</b>	1,163,194.13	977,000.00	186,194.13	119.1%
<b>Expense</b>				
ADVERTISING MRK	685.16	2,000.00	-1,314.84	34.3%
AFFILIATIONS	7,500.00	8,000.00	-500.00	93.8%
ANNUAL MEETING - EX	340,439.67	358,500.00	-18,060.33	95.0%
AWARDS	3,806.33	3,500.00	306.33	108.8%
COMMITTEES	28,722.11	36,000.00	-7,277.89	79.8%
CPP - EX	29,564.12	55,000.00	-25,435.88	53.8%
CRIMINOLOGIST - EX	27,022.45	30,000.00	-2,977.55	90.1%
CRIMINOLOGY - EX	63,289.55	55,000.00	8,289.55	115.1%
DEPREC EXP	0.00	1,000.00	-1,000.00	0.0%
EMPLOYMENT EXCHNGE	1,011.51	2,000.00	-988.49	50.6%
EQUIPMENT EXPENSE	8,787.01	12,000.00	-3,212.99	73.2%
EXECUTIVE BOARD	10,876.22	15,000.00	-4,123.78	72.5%
EXECUTIVE DIRECTOR - EXP	23,759.62	27,000.00	-3,240.38	88.0%
INTERNATIONAL INITIATIVES	3,300.50	5,000.00	-1,699.50	66.0%
MINORITY FELLOWSHIP	18,000.00	20,000.00	-2,000.00	90.0%
MISC EXP	19,451.67	22,000.00	-2,548.33	88.4%
NEXT YRS MTG EXPENSES	2,691.67	3,000.00	-308.33	89.7%
OFFICE EXPENSES	42,266.78	55,000.00	-12,733.22	76.8%
PERSONNEL	246,130.21	239,000.00	7,130.21	103.0%
PRESIDENTIAL SECRETARIAL HE...	0.00	2,000.00	-2,000.00	0.0%
PROFESSIONAL FEES	3,600.00	4,500.00	-900.00	80.0%
SITE SELECTION	373.70	500.00	-126.30	74.7%
TAXES	18,292.18	14,000.00	4,292.18	130.7%
<b>Total Expense</b>	<u>899,570.46</u>	<u>970,000.00</u>	<u>-70,429.54</u>	<u>92.7%</u>
<b>Net Income</b>	<u><u>263,623.67</u></u>	<u><u>7,000.00</u></u>	<u><u>256,623.67</u></u>	<u><u>3,766.1%</u></u>