

American Society of Criminology
Profit & Loss Budget vs. Actual
 January through December 2013

	<u>Jan - Dec 13</u>	<u>Budget</u>	<u>\$ Over Bud...</u>	<u>% of Budget</u>
Income				
ADVERTISING/MRK	44,045.00	45,000.00	-955.00	97.9%
ANNUAL MEETING	416,646.00	407,000.00	9,646.00	102.4%
CPP - I	69,811.00	60,000.00	9,811.00	116.4%
CRIMINOLOGIST - I	13,355.00	17,000.00	-3,645.00	78.6%
CRIMINOLOGY - I	69,811.00	60,000.00	9,811.00	116.4%
DUES	275,115.00	270,000.00	5,115.00	101.9%
EMPLYMNT EXCHGE	84,450.00	75,000.00	9,450.00	112.6%
INVESTMENT INCOME	112,497.13	20,000.00	92,497.13	562.5%
MINORITY FELLOWSHP	3,800.20	2,500.00	1,300.20	152.0%
MISCELLANEOUS	0.00	100.00	-100.00	0.0%
REPRINTS	2,200.00	2,400.00	-200.00	91.7%
ROYALTIES	1,189.00	1,000.00	189.00	118.9%
Total Income	<u>1,092,919.33</u>	<u>960,000.00</u>	<u>132,919.33</u>	<u>113.8%</u>
Gross Profit	1,092,919.33	960,000.00	132,919.33	113.8%
Expense				
ADVERTISING MRK	635.00	2,000.00	-1,365.00	31.8%
AFFILIATIONS	7,875.00	8,000.00	-125.00	98.4%
ANNUAL MEETING - EX	280,050.86	337,000.00	-56,949.14	83.1%
AWARDS	5,490.38	4,500.00	990.38	122.0%
COMMITTEES	11,016.16	36,000.00	-24,983.84	30.6%
CPP - EX	48,696.07	62,500.00	-13,803.93	77.9%
CRIMINOLOGIST - EX	38,496.57	30,000.00	8,496.57	128.3%
CRIMINOLOGY - EX	48,720.30	62,500.00	-13,779.70	78.0%
DEPREC EXP	0.00	1,000.00	-1,000.00	0.0%
EMPLOYMENT EXCHNGE	707.94	2,000.00	-1,292.06	35.4%
EQUIPMENT EXPENSE	9,855.03	13,500.00	-3,644.97	73.0%
EXECUTIVE BOARD	8,559.66	15,000.00	-6,440.34	57.1%
EXECUTIVE DIRECTOR - EXP	23,280.84	28,000.00	-4,719.16	83.1%
INTERNATIONAL INITIATIVES	3,729.60	5,000.00	-1,270.40	74.6%
MINORITY FELLOWSHIP	18,000.00	21,000.00	-3,000.00	85.7%
MISC EXP	10,213.96	22,000.00	-11,786.04	46.4%
NEXT YRS MTG EXPENSES	2,110.84	3,000.00	-889.16	70.4%
OFFICE EXPENSES	40,327.68	52,000.00	-11,672.32	77.6%
PERSONNEL	190,972.77	198,000.00	-7,027.23	96.5%
PRESIDENTIAL SECRETARIAL HELP	1,172.09	2,000.00	-827.91	58.6%
PROFESSIONAL FEES	8,900.00	9,000.00	-100.00	98.9%
SITE SELECTION	460.70	1,000.00	-539.30	46.1%
TAXES	12,983.63	16,000.00	-3,016.37	81.1%
Total Expense	<u>772,255.08</u>	<u>931,000.00</u>	<u>-158,744.92</u>	<u>82.9%</u>
Net Income	<u><u>320,664.25</u></u>	<u><u>29,000.00</u></u>	<u><u>291,664.25</u></u>	<u><u>1,105.7%</u></u>