

American Society of Criminology
Profit & Loss Budget vs. Actual
 January through December 2014

	<u>Jan - Dec 14</u>	<u>Budget</u>	<u>\$ Over Bud...</u>	<u>% of Budget</u>
Income				
ADVERTISING/MRK	45,540.00	43,000.00	2,540.00	105.9%
ANNUAL MEETING	504,795.00	443,000.00	61,795.00	113.9%
CPP - I	80,489.50	70,000.00	10,489.50	115.0%
CRIMINOLOGIST - I	16,585.00	14,000.00	2,585.00	118.5%
CRIMINOLOGY - I	80,449.50	70,000.00	10,449.50	114.9%
DUES	291,075.00	275,000.00	16,075.00	105.8%
EMPLYMNT EXCHGE	82,450.00	60,000.00	22,450.00	137.4%
INVESTMENT INCOME	179,420.10	82,000.00	97,420.10	218.8%
MINORITY FELLOWSHP	2,188.45	2,500.00	-311.55	87.5%
MISCELLANEOUS	15.00	100.00	-85.00	15.0%
REPRINTS	2,300.00	2,400.00	-100.00	95.8%
ROYALTIES	3,653.98	1,000.00	2,653.98	365.4%
Total Income	<u>1,288,961.53</u>	<u>1,063,000.00</u>	<u>225,961.53</u>	<u>121.3%</u>
Gross Profit	1,288,961.53	1,063,000.00	225,961.53	121.3%
Expense				
ADVERTISING MRK	400.00	2,000.00	-1,600.00	20.0%
AFFILIATIONS	8,270.00	8,500.00	-230.00	97.3%
ANNUAL MEETING - EX	373,270.37	378,000.00	-4,729.63	98.7%
AWARDS	3,451.92	4,500.00	-1,048.08	76.7%
COMMITTEES	12,755.34	64,000.00	-51,244.66	19.9%
CPP - EX	50,536.44	62,500.00	-11,963.56	80.9%
CRIMINOLOGIST - EX	40,749.83	34,000.00	6,749.83	119.9%
CRIMINOLOGY - EX	54,730.90	62,500.00	-7,769.10	87.6%
DEPREC EXP	0.00	1,000.00	-1,000.00	0.0%
EMPLOYMENT EXCHNGE	1,783.52	2,000.00	-216.48	89.2%
EQUIPMENT EXPENSE	8,506.26	13,000.00	-4,493.74	65.4%
EXECUTIVE BOARD	18,145.57	15,000.00	3,145.57	121.0%
EXECUTIVE DIRECTOR - EXP	26,422.40	28,000.00	-1,577.60	94.4%
INTERNATIONAL INITIATIVES	2,800.77	4,000.00	-1,199.23	70.0%
MINORITY FELLOWSHIP	18,000.00	21,000.00	-3,000.00	85.7%
MISC EXP	23,185.11	15,000.00	8,185.11	154.6%
NEXT YRS MTG EXPENSES	2,359.95	3,000.00	-640.05	78.7%
OFFICE EXPENSES	46,187.05	52,000.00	-5,812.95	88.8%
PAYROLL EXPENSES	0.00			
PERSONNEL	260,856.15	270,000.00	-9,143.85	96.6%
PRESIDENTIAL SECRETARIAL HELP	1,404.11	2,000.00	-595.89	70.2%
PROFESSIONAL FEES	4,975.00	5,000.00	-25.00	99.5%
SITE SELECTION	239.63	1,000.00	-760.37	24.0%
TAXES	18,369.59	15,000.00	3,369.59	122.5%
Total Expense	<u>977,399.91</u>	<u>1,063,000.00</u>	<u>-85,600.09</u>	<u>91.9%</u>
Net Income	<u>311,561.62</u>	<u>0.00</u>	<u>311,561.62</u>	<u>100.0%</u>