

American Society of Criminology
Profit & Loss Budget vs. Actual
 January through December 2015

	<u>Jan - Dec 15</u>	<u>Budget</u>	<u>\$ Over Budget</u>	<u>% of Budget</u>
Income				
ADVERTISING/MRK	42,950.00	44,000.00	-1,050.00	97.6%
ANNUAL MEETING	539,374.78	447,000.00	92,374.78	120.7%
CPP - I	79,454.00	80,000.00	-546.00	99.3%
CRIMINOLOGIST - I	10,080.00	14,000.00	-3,920.00	72.0%
CRIMINOLOGY - I	79,414.00	80,000.00	-586.00	99.3%
DUES	287,795.00	275,000.00	12,795.00	104.7%
EMPLYMNT EXCHGE	77,600.00	70,000.00	7,600.00	110.9%
INVESTMENT INCOME	9,270.48	167,000.00	-157,729.52	5.6%
MINORITY FELLOWSHP	2,538.18	2,400.00	138.18	105.8%
MISCELLANEOUS	0.01	100.00	-99.99	0.0%
REPRINTS	3,450.00	2,000.00	1,450.00	172.5%
ROYALTIES	1,249.97	2,000.00	-750.03	62.5%
Total Income	1,133,176.42	1,183,500.00	-50,323.58	95.7%
Gross Profit	1,133,176.42	1,183,500.00	-50,323.58	95.7%
Expense				
ADVERTISING MRK	3,763.42	3,000.00	763.42	125.4%
AFFILIATIONS	8,685.00	9,000.00	-315.00	96.5%
ANNUAL MEETING - EX	375,095.36	410,000.00	-34,904.64	91.5%
AWARDS	3,667.48	4,500.00	-832.52	81.5%
COMMITTEES	35,656.72	58,000.00	-22,343.28	61.5%
CPP - EX	66,708.45	66,000.00	708.45	101.1%
CRIMINOLOGIST - EX	49,928.40	42,000.00	7,928.40	118.9%
CRIMINOLOGY - EX	52,247.75	60,000.00	-7,752.25	87.1%
DEPREC EXP	0.00	1,000.00	-1,000.00	0.0%
EMPLOYMENT EXCHNGE	3,126.32	2,000.00	1,126.32	156.3%
EQUIPMENT EXPENSE	8,892.36	13,000.00	-4,107.64	68.4%
EXECUTIVE BOARD	14,132.20	23,000.00	-8,867.80	61.4%
EXECUTIVE DIRECTOR - EXP	26,474.65	29,000.00	-2,525.35	91.3%
INTERNATIONAL INITIATIVES	5,935.74	15,000.00	-9,064.26	39.6%
INVESTMENT EXPENSES	16,369.01	0.00	16,369.01	100.0%
MEDIA RELATIONS	21,765.58	50,000.00	-28,234.42	43.5%
MINORITY FELLOWSHIP	18,000.00	21,000.00	-3,000.00	85.7%
MISC EXP	20,756.98	22,000.00	-1,243.02	94.3%
FUTURE YRS MTG EXPENSES	2,193.54	3,000.00	-806.46	73.1%
OFFICE EXPENSES	43,397.16	50,000.00	-6,602.84	86.8%
PERSONNEL	265,876.23	275,000.00	-9,123.77	96.7%
PRESIDENTIAL SECRETARIAL HE...	1,948.09	2,000.00	-51.91	97.4%
PROFESSIONAL FEES	2,550.00	5,000.00	-2,450.00	51.0%
SITE SELECTION	409.62	1,000.00	-590.38	41.0%
TAXES	17,946.64	19,000.00	-1,053.36	94.5%
Total Expense	1,065,526.70	1,183,500.00	-117,973.30	90.0%
Net Income	67,649.72	0.00	67,649.72	100.0%