

Statement of Revenues & Expenses

American Society of Agronomy

ICCA Program (4000)

For the Six Months Ending 6/30/2022

	2022 Current Year YTD Actual	2022 Board Approved Budget	Current Yr YTD % of Annual Budget	2021 YTD Actual	Current to Last Year \$ Variance	
Revenues						
Advertising	19,364	35,000	55.32%	12,990	6,374	
Other Membership Revenue	1,434	0	0.00%	403	1,031	
Certification Revenue	542,743	1,234,390	43.97%	693,447	(150,705)	2022 - down (National Exam Fees down \$196,000 / National Renewal Fees up \$22,000 /
Program Sponsorship Support	0	0	0.00%	5,000	(5,000)	National Renewal Fees - CANSp up \$13,000)
Other Revenue	861	3,000	28.69%	5,039	(4,178)	
Total Revenues	564,401	1,272,390	44.36%	716,880	(152,478)	
Expenses						
Personnel	286,530	640,903	44.71%	294,474	(7,944)	
Consulting	40,000	40,000	100.00%	60,000	(20,000)	
Travel	4,906	20,000	24.53%	0	4,906	
Telecommunications	293	500	58.57%	206	87	
Supplies & Services	6,923	10,000	69.23%	6,903	20	
Distribution and Postage	14,722	18,000	81.79%	12,390	2,332	
Computer Expense	47,585	65,000	73.21%	10,965	36,620	2022 - Software \$14,000 / Hardware \$2,000 / Programming \$21,000
Marketing and Promotion	21,375	80,000	26.72%	27,663	(6,289)	
Publication Expenses	4,358	11,750	37.09%	4,018	340	
Professional Services	12,576	1,500	838.40%	6,869	5,707	
Certification Program Expense	76,332	177,500	43.00%	90,141	(13,809)	
Miscellaneous	225	500	45.00%	0	225	
Total Direct Expenses	515,825	1,065,653	48.40%	513,628	2,197	
Indirect Expenses ACSESS OH	94,984	196,229	48.40%	131,530	(36,546)	
Net Income/(Loss) From Operations	(46,407)	10,508	(441.65%)	71,722	(118,129)	