

American Society of Agronomy
 ICCA Program
 2015 Budget - 2018 Budget

Description	Actual Results			Approved Budget	Projected Budget	Comments	Projected Budget		
	2011	2012	2013	2014	2015		2016	2017	2018
Revenues									
Sales	510	(270)		10,000	0	CVD support	0	0	0
Program Support	50,000				0		0	0	0
List Rental Fees	7,352	15,652	13,632	10,000	12,000		12,360	12,480	12,600
Miscellaneous Income		520	4,176	0	0		0	0	0
National Exam Fees	215,428	246,582	293,247	245,000	262,500	1,500 exams	270,375	273,000	275,625
ICCA Manure Mgmt Exam	725	195	760	250	500		515	520	525
National Exam Retake Fees		1,050		0	0		0	0	0
ICCA Manure Mgmt Retake Exam				0	0		0	0	0
Exam Refunds				0	0		0	0	0
Late Fees - CCA	5,650	11,075	9,270	5,000	5,000		5,150	5,200	5,250
CEU Self Study Exam Fees	82,218	72,986	69,065	0	7,500	most moved to Crop/Soils	7,725	7,800	7,875
Exam Reapplication Fees	1,875	375	1,050	350	500		515	520	525
National Renewal Fee	561,112	541,040	532,141	618,415	600,000	12000 CCAs @ \$50	618,000	624,000	630,000
National Renewal Manure Mgmt		525	575	0	0		0	0	0
CP Application Fees		1,125	1,475	2,500	1,000		1,030	1,040	1,050
AP Applications Fees		25		0	0		0	0	0
CP Renewal Fees		30,113	11,677	12,300	8,000	major drop due to CEUs	8,240	8,320	8,400
AP Renewal Fees		125		0	0		0	0	0
Late Fees - Certification		25	25	9,000	0		0	0	0
Total Revenues	924,869	921,142	937,093	912,815	897,000		923,910	932,880	941,850
Expenses									
Personnel	385,899	433,972	459,499	435,000	492,945		507,734	512,663	517,593
Staff Development	1,820	6,461	2,607	5,000	5,000		5,150	5,200	5,250
Temporary Help	1,239	240	3,710	750	3,500		3,605	3,640	3,675
Staff Travel	34,889	33,440	16,143	25,000	25,000		25,750	26,000	26,250
Congressional Briefings				10,000	5,000	only if needed	5,150	5,200	5,250
Telecommunications	1,862	2,545	2,104	2,500	3,000		3,090	3,120	3,150
Supplies & Services	4,750	15,027	8,611	7,000	7,500		7,725	7,800	7,875
Distribution & Postage	12,534	22,683	28,398	18,000	20,000		20,600	20,800	21,000
Computer Software Expense	794	5,362	5,200	5,000	5,000		5,150	5,200	5,250
Computer Hardware Expense		930	4,273	0	1,000		1,030	1,040	1,050
Computer Programming Exp	24,393	39,335	19,598	20,000	20,000		20,600	20,800	21,000
Marketing & Promotion	51,199	60,100	49,001	50,000	50,000	does not include staff	51,500	52,000	52,500
Printing & Paper	2,823	6,816	10,138	5,000	7,500		7,725	7,800	7,875
ASF Support (Greenfield Scholars)				25,000	0		0	0	0
Board & Advisory Council Mtgs	13,548	19,382	10,514	7,500	8,000		8,240	8,320	8,400
Board Travel	22,666	13,843	29,830	20,000	20,000		20,600	20,800	21,000
CEU Committee	1,506			0	0		0	0	0
Exam Proctor Expenses	1,489	1,623	1,495	1,500	1,500		1,545	1,560	1,575
Exam Development	2,335	6,275	100	0	0		0	0	0
Test Site Rental	2,961	3,869	2,709	3,500	3,500		3,605	3,640	3,675
Exam & Procedures Committee	7,382	4,945	2,605	8,500	8,500		8,755	8,840	8,925
National Exam Scoring	10,500	10,900	11,113	11,000	15,000	new stats work	15,450	15,600	15,750
Perform Objective Development	18,567	5,057	8,738	7,500	8,500		8,755	8,840	8,925
Exam Distribution & Postage	9,964	10,724	8,940	11,000	10,000		10,300	10,400	10,500
Exam Printing & Paper	1,548	1,388	2,572	1,500	2,500		2,575	2,600	2,625
Miscellaneous	1,100	505	884	30,000	1,000		1,030	1,040	1,050
Total Direct Expenses	700,483	768,369	767,831	790,250	788,945		812,613	820,503	828,392
Indirect Expenses	118,296	129,761	129,670	133,456	107,572		113,446	114,878	115,964
Estimated Net Income/(Loss)	106,090	23,013	39,593	(10,891)	483		(2,149)	(2,500)	(2,506)