

	2014 Current Year YTD Actual	2014 Board Approved Budget	Current Yr YTD % of Annual Budget	2013 YTD Actual	Current to Last Year \$ Variance
<b>Revenues</b>					
Sales	0	10,000	0.00%	0	0
List Rental Fees	703	10,000	7.03%	12,893	(12,190)
Miscellaneous Income	1,078	0	0.00%	1,059	20
National Exam Fees	219,296	245,000	89.51%	197,087	22,209
ICCA Manure Mgmt Exam	285	250	114.00%	570	(285)
National Exam Retest Fees	(150)	0	0.00%	0	(150)
Late Fees - CCA	11,400	5,000	228.00%	7,370	4,030
CEU Self Study Exam Fees	5,792	0	0.00%	15,659	(9,866)
Exam Reapplication Fees	150	350	42.86%	675	(525)
National Renewal Fees	295,278	618,415	47.75%	284,392	10,886
National Renewal Manure Mgmt	288	0	0.00%	288	0
Reinstatement Fees	500	0	0.00%	0	500
CP Application Fees	1,150	2,500	46.00%	825	325
CP Renewal Fees	5,373	12,300	43.68%	5,759	(387)
Late Fees - Certification	0	9,000	0.00%	25	(25)
<b>Total Revenues</b>	<b>541,142</b>	<b>912,815</b>	<b>59.28%</b>	<b>526,601</b>	<b>14,541</b>
<b>Expenses</b>					
Personnel	265,569	435,000	61.05%	235,433	30,136
Staff Development	3,786	5,000	75.72%	2,057	1,729
Temporary Help	8,890	750	1,185.28%	1,940	6,949
Consulting	80,140	80,000	100.18%	60,423	19,717
Travel	17,838	25,000	71.35%	4,647	13,191
Telecommunications	1,680	2,500	67.21%	1,400	280
Supplies & Services	4,343	7,000	62.04%	2,939	1,404
Distribution and Postage	12,192	18,000	67.73%	17,529	(5,337)
Computer Software Expense	5,850	5,000	117.00%	2,823	3,027
Computer Hardware Expense	869	0	0.00%	2,003	(1,133)
Computer Programming Expense	30,466	20,000	152.33%	8,519	21,947
Marketing and Promotion	12,942	50,000	25.88%	21,816	(8,874)
Printing & Paper	2,018	5,000	40.35%	5,136	(3,118)
Board & Advisory Council Mtgs	0	7,500	0.00%	1,844	(1,844)
Board Travel	5,239	20,000	26.20%	4,380	860
Exam Proctor Expenses	1,323	1,500	88.20%	1,145	178
Exam Development	160	0	0.00%	0	160
Test Site Rental	2,316	3,500	66.17%	1,446	870
Exam & Procedures Committee	0	8,500	0.00%	0	0
National Exam Scoring	7,777	11,000	70.70%	7,613	163
Peform Objective Development	0	7,500	0.00%	8,054	(8,054)
Exam Distribution & Postage	15,881	11,000	144.37%	6,739	9,142
Exam Printing & Paper	150	1,500	10.00%	2,389	(2,239)
ASF Support	25,000	25,000	100.00%	0	25,000
Congressional Briefings	1,134	10,000	11.34%	0	1,134
Miscellaneous	100	30,000	0.33%	233	(133)
<b>Total Direct Expenses</b>	<b>505,662</b>	<b>790,250</b>	<b>63.99%</b>	<b>400,507</b>	<b>105,155</b>
<b>Estimated Indirect Exps ACSESS</b>	<b>85,395</b>	<b>133,455</b>	<b>63.99%</b>	<b>67,636</b>	<b>17,758</b>
<b>Net Income/(Loss) From Operations</b>	<b>(49,915)</b>	<b>(10,890)</b>	<b>458.35%</b>	<b>58,457</b>	<b>(108,372)</b>