American Society of Agronomy
ICCA Program
2013 Budget - 2016 Budget

		Actual Results			Approved Budget	Projected Budget		Projected Budget		
GL #	Description	2010	2011	2012	2013	2014	Comments	2015	2016	2017
	Revenues									
40020	Sales - CVD Support	450	510	(270)	0	10,000	new program	10,300	10,400	10,500
42000	Program Support	54,644	50,000	0	0	0		0	0	0
42080	List Rental Fees	6,360	7,352	15,652	5,000	10,000		10,300	10,400	10,500
42099	Miscellaneous Income	0	0	520	0	0		0	0	0
43000	National Exam Fees	214,050	215,428	246,582	205,625	245,000	1,400 exams	252,350	254,800	257,250
43001	ICCA Manure Mgmt Exam	2,200	725	195	500	250	5 exams	258	260	263
43005	National Exam Retake Fees	0	0	1,050	0	0		0	0	0
43006	ICCA Manure Mgmt Retake Exam	100	0	0	0	0		0	0	0
43015	Late Fees - CCA	7,045	5,650	11,075	5,000	5,000		5,150	5,200	5,250
43020	CEU Self Study Exam Fees	84,500	82,218	72,986	82,500	0	moved to Crops and Soils magazine	0	0	0
43025	CEU Self Study Exam Pmts	0	0	0	0	0		0	0	0
43030	Exam Reapplication Fees	0	1,875	375	1,500	350		361	364	368
43040	National Renewal Fee	552,398	561,112	541,040	555,000	618,415	$45 up to $50/CCA	636,967	643,152	649,336
43041	National Renewal Manure Mgmt	0	0	525	0	0		0	0	0
43200	CP Application Fees	0	0	1,125	0	2,500	$75 up to $100	2,575	2,600	2,625
43205	AP Applications Fees	0	0	25	0	0		0	0	0
43210	CP Renewal Fees	0	0	30,113	0	12,300		12,669	12,792	12,915
43215	AP Renewal Fees	0	0	125	0	0		0	0	0
43220	Late Fees - CEU handling	0	0	25	0	9,000	300 @ $30	9,270	9,360	9,450
	Total Revenues	***921,747***	***924,869***	***921,142***	***855,125***	***912,815***		***940,199***	***949,328***	***958,456***
	Expenses									
50100	Personnel	340,482	385,899	433,972	385,000	435,000		448,050	452,400	456,750
50105	Staff Development	2,432	1,820	6,461	4,500	5,000		5,150	5,200	5,250
50110	Temporary Help	5,426	1,239	240	5,000	750		773	780	788
50115	Consulting	44,163	81,904	62,949	60,000	60,000	DC office support	61,800	62,400	63,000
50120	Consulting Travel	0	1,153	0	0	0		0	0	0
50125	Staff Travel	30,678	34,889	33,440	28,000	25,000		25,750	26,000	26,250
50215	CVD	0	0	0	0	10,000	new, 10 CCAs to attend	10,300	10,400	10,500
51000	Telecommunications	2,314	1,862	2,545	2,500	2,500		2,575	2,600	2,625
51005	Supplies & Services	19,826	4,750	15,027	10,000	7,000		7,210	7,280	7,350
51010	Distribution & Postage	21,460	12,534	22,683	18,000	18,000		18,540	18,720	18,900
51020	Computer Software Expense	0	794	5,362	10,000	5,000		5,150	5,200	5,250
51025	Computer Hardware Expense	0	0	930	0	0		0	0	0
51030	Computer Programming Expense	24,315	24,393	39,335	25,000	20,000		20,600	20,800	21,000
52000	Marketing & Promotion	25,605	51,199	60,100	100,000	75,000	cost share, 25K for Green Field Scholars	77,250	78,000	78,750
52005	Printing & Paper	5,180	2,823	6,816	5,000	5,000		5,150	5,200	5,250
54000	Legal Fees	1,807	1,656	0	2,000	0		0	0	0
54010	Insurance	3,152	0	0	0	0		0	0	0
56005	Board & Advisory Council Mtgs	4,951	13,548	19,382	7,500	7,500		7,725	7,800	7,875
56010	Board Travel	11,709	22,666	13,843	15,000	20,000		20,600	20,800	21,000
56015	CEU Committee	5,749	1,506	0	0	0		0	0	0
56100	Exam Proctor Expenses	2,434	1,489	1,623	2,500	1,500		1,545	1,560	1,575
56105	Exam Development	60,117	2,335	6,275	0	0		0	0	0
56110	Test Site Rental	2,739	2,961	3,869	3,000	3,500		3,605	3,640	3,675
56115	Exam & Procedures Committee	9,597	7,382	4,945	8,500	8,500		8,755	8,840	8,925
56120	National Exam Scoring	9,700	10,500	10,900	10,000	11,000		11,330	11,440	11,550
56130	Peform Objective Development	9,140	18,567	5,057	12,000	7,500		7,725	7,800	7,875
56135	Exam Distribution & Postage	12,809	9,964	10,724	11,000	11,000		11,330	11,440	11,550
56140	Exam Printing & Paper	4,088	1,548	1,388	4,000	1,500		1,545	1,560	1,575
59999	Miscellaneous	173	1,100	505	1,000	50,000	India/Mexico projects	51,500	52,000	52,500
	Total Direct Expenses	***660,044***	***700,483***	***768,369***	***729,500***	***790,250***		***813,958***	***821,860***	***829,763***
	Indirect Expenses	***111,467***	***118,296***	***129,761***	***107,272***	***115,207***	***14.58% of total exp***	***122,094***	***123,279***	***124,464***
	Estimated Net Income/(Loss)	***150,236***	***106,090***	***23,013***	***18,353***	***7,358***		***4,148***	***4,189***	***4,229***

Miscellaneous	Interntional Mex and India	50,000
	Greenfield Scholars matching	25,000