

	2012	2013	2014	2016	2017	
Revenue	Actual	Actual	Actual	budget	projected	
Sales	(270)	0	0	0	0	
Advertising Space Sales	0	0	4,625	5,000	4,120	
List Rental Fees	15,652	13,632	1,428	5,000	4,120	
Miscellaneous Income	520	4,176	1,118	0	0	
National Exam Fees	246,582	293,247	308,304	312,000	329,600	Price increase \$175 up to \$195, has not been
ICCA Manure Management Exam	195	760	475	0	0	changed since 2008.
National Exam Retake Fees	1,050	0	(150)	0	0	
Late Fee	11,075	9,270	12,075	9,000	8,240	
CEU Self Study Exam Fees	72,986	69,065	24,948	10,000	10,300	
Exam Reapplication Fees	375	1,050	150	0	0	
National Renewal Fees	541,040	532,141	607,333	593,610	605,125	11,790 US CCAs + 1,394 Can CCAs using 93%
National Renewal Manure Mgmt	525	575	575	0	0	renewal rate, 10,965 @ \$50 US + 1,296 @ \$35 Can
Reinstatement Fees - ICCA	0	0	500	0	0	
CP Application Fees	1,125	1,475	1,875	1,500	1,545	
AP Application Fees	25	0	0	0	0	
CP Renewal Fees	30,113	11,677	10,775	10,000	10,300	
AP Renewal Fees	125	0	0	0	0	
Late Fees	25	25	0	0	0	
Total Revenue	921,142	937,093	974,032	946,110	973,350	
Expenses						
Personnel	433,972	459,499	532,126	536,406	553,707	
Staff Development	6,461	2,607	4,771	5,000	5,150	
Temporary Help	240	3,710	9,700	0	0	
Consulting	62,949	77,167	80,460	60,000	61,800	Plexus
Consultants Travel	0	1,881	0	0	0	
Staff Travel	33,440	16,143	40,408	30,000	25,750	Exams/Mkt
Congressional Briefings	0	0	1,134	0	0	
Telecommunications	2,545	2,104	2,559	2,600	2,678	
Supplies & Services	15,027	8,611	6,048	7,500	7,725	
Distribution & Postage	22,683	28,398	23,839	24,000	24,720	
Computer Software Expense	5,362	5,200	6,250	5,000	5,150	
Computer Hardware Expense	930	4,273	1,767	2,000	2,060	

Computer Programming	39,335	19,598	47,108	20,000	20,600	CEU app
Marketing & Promotion	60,100	49,001	31,397	30,000	30,900	
Printing & Paper	6,816	10,138	2,018	2,000	2,060	
Insurance	0	0	179	0	0	
ASF Support	0	0	25,000	0	0	
Board & Advisory Council Meetings	19,382	10,514	18,073	7,500	7,725	
Board Travel	13,843	29,830	19,137	20,000	20,600	
Board-Exam Proctor Expenses	1,623	1,495	1,873	1,750	1,803	
Exam Development	6,275	100	5,570	5,000	5,150	
Board-Exam Site Rental	3,869	2,709	3,627	3,500	3,605	
Exam & Procedures Committee	4,945	2,605	7,937	8,500	8,755	
National Exam Scoring	10,900	11,113	11,177	14,000	5,150	
Performance Objective Development	5,057	8,738	0	7,500	7,725	
Exam Distribution & Postage	10,724	8,940	15,970	10,000	10,300	
Exam Printing & Paper	1,388	2,572	953	3,000	3,090	
Miscellaneous	505	884	2,294	1,000	2,060	
Total Direct Expenses	768,369	767,831	901,375	806,256	818,263	
Total Indirect Expenses	129,761	129,669	152,221	102,428	130,922	12.70%
Net Income/(Loss)	23,012	39,593	(79,564)	37,426	24,165	