

ICCA Program
For the Six Months Ending 6/30/2015

	2015 Current Year YTD Actual	2015 Board Approved Budget	Current Yr YTD % of Annual Budget	2014 YTD Actual	Current to Last Year \$ Variance
Revenues					
Advertising	2,663	0	0.00%	0	2,663
List Rental Fees	10,186	12,000	84.88%	703	9,483
Miscellaneous Income	0	0	0.00%	1,078	(1,078)
National Exam Fees	245,577	262,500	93.55%	219,296	26,281
ICCA Manure Mgmt Exam	0	500	0.00%	285	(285)
National Exam Retest Fees	0	0	0.00%	(150)	150
Late Fees - CCA	11,390	5,000	227.80%	11,400	(10)
CEU Self Study Exam Fees	3,599	7,500	47.98%	5,792	(2,194)
Exam Reapplication Fees	0	500	0.00%	150	(150)
National Renewal Fees	313,125	600,000	52.19%	295,278	17,847
National Renewal Manure Mgmt	300	0	0.00%	288	13
Reinstatement Fees	750	0	0.00%	500	250
CP Application Fees	300	1,000	30.00%	1,150	(850)
CP Renewal Fees	5,123	8,000	64.03%	5,373	(250)
Total Revenues	593,012	897,000	66.11%	541,142	51,869
Expenses					
Personnel	231,786	492,945	47.02%	265,569	(33,783)
Staff Development	444	5,000	8.88%	3,786	(3,342)
Temporary Help	1,344	3,500	38.40%	8,890	(7,546)
Consulting	60,000	65,000	92.31%	80,140	(20,140)
Travel	12,330	25,000	49.32%	17,838	(5,508)
Telecommunications	1,243	3,000	41.44%	1,680	(437)
Supplies & Services	8,062	7,500	107.50%	4,343	3,720
Distribution and Postage	11,081	20,000	55.41%	12,192	(1,111)
Computer Software Expense	2,569	5,000	51.38%	5,850	(3,281)
Computer Hardware Expense	1,667	1,000	166.67%	869	797
Computer Programming Expense	9,278	20,000	46.39%	30,466	(21,188)

Marketing and Promotion	11,942	50,000	23.88%	12,942	(1,000)
Printing & Paper	0	7,500	0.00%	2,018	(2,018)
Professional Services	2,600	0	0.00%	0	2,600
Board & Advisory Council Mtgs	1,772	8,000	22.15%	0	1,772
Board Travel	7,747	20,000	38.73%	5,239	2,507
Exam Proctor Expenses	1,084	1,500	72.25%	1,323	(239)
Exam Development	2,700	0	0.00%	160	2,540
Test Site Rental	2,958	3,500	84.52%	2,316	642
Exam & Procedures Committee	0	8,500	0.00%	0	0
National Exam Scoring	5,373	15,000	35.82%	7,777	(2,403)
Peform Objective Development	0	8,500	0.00%	0	0
Exam Distribution & Postage	8,239	10,000	82.39%	15,881	(7,642)
Exam Printing & Paper	5,459	2,500	218.35%	150	5,309
ASF Support	0	0	0.00%	25,000	(25,000)
Congressional Briefings	0	5,000	0.00%	1,134	(1,134)
Miscellaneous - ALL	350	1,000	35.00%	100	250
Total Direct Expenses	390,028	788,945	49.44%	505,662	(115,634)
Indirect Expenses ACSESS	65,867	133,235	49.44%	85,395	(19,528)
Net Income/(Loss) From Operations	202,984	108,055	187.85%	35,480	167,504