

ICCA India



American Society of Agronomy
ICCA India Budget
2014 Budget - 2018 Budget

Actual results

	2009 YTD Actuals	2010 YTD Actuals	2011 YTD Actuals	2012 YTD Actuals	2013 Actuals 9/30/2013	2014 Budget	2015 Budget	2016 Budget	2017 Budget
Revenues									
Program Support	56,850	54,644	50,000	0	0	0	0	0	0
Exam Fees						23,250	38,750	77,500	116,250
National Renewal Fees	0	0	24,925	6,975	0	6,000	7,740	10,640	16,440
Total Revenues	56,850	54,644	74,925	6,975	0	29,250	46,490	88,140	132,690
Expenses									
Personnel	33,977	41,142	17,704	29,919	2,940	18,000	18,540	19,096	19,669
Consulting	6,508	4,725	0	0	14,000				
Consulting-Tecnova*						68,200	68,200	68,200	68,200
Travel	10,765	17,198	16,212	14,296	124	10,000	10,300	10,609	10,927
Telecommunications	492	170	0	0	51				
Supplies & Services	43	1,673	0	0	0				
Distribution and Postage	1,111	700	2,543	3,251	4,501	2,500	2,575	2,652	2,732
Computer Software Expense	155								
Computer Programming Expense		296	185	0	0				
Marketing and Promotions	1,099								
Printing & Paper		65	0	259	0				
Professional Services	4,281								
Board Travel	3,122								
Exam Development		12,025	0	1,450	0	1,500	1,545	1,591	1,639
Perform Objective Development	11,639	3,465	9,705	2,112	0	4,000	4,120	4,244	4,371
Total Direct Expenses	73,192	81,459	46,349	51,287	21,616	104,200	105,280	106,392	107,538
Overhead	11,711	13,033	7,416	8,206	3,459	16,672	16,845	17,023	17,206
Net Income/(Loss) From Operations	(28,053)	(39,848)	21,160	(52,518)	(25,075)	(91,622)	(75,635)	(35,275)	7,946

ICCA India

Cumulative

(67,901)	(46,741)	(99,259)	(124,333)	(215,955)	(291,590)	(326,865)	(318,920)
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* Tecnova tab for details

ICCA India

2018
Budget

0
155,000
25,140
180,140

20,259

68,200
11,255

2,814

1,688
4,502

108,718
17,395

54,027

ICCA India

(264,893)