



American Society of Agronomy
ICCA Program
2011 Budget - 2014 Budget

GL #	Description	Actual Results			Approved Budget	Projected Budget	Comments	Projected Budget		
		2007	2008	2009	2010	2011		2012	2013	2014
Revenues										
4200	Program Support	0	0	56,850	0	50,000	India grant money	0	0	0
4208	List Rental Fees	1,700	1,270	6,075	500	4,000		4,120	4,160	4,200
4300	National Exam Fees	163,368	158,363	199,725	166,250	203,925		233,925	233,925	233,925
4300	National Exam Retake Fees	600	0	0	0	0		0	0	0
4301	Exam Refunds	0	0	0	(500)	0		0	0	0
4301	Late Fees - CCA	5,330	7,230	7,620	3,000	5,000		5,150	5,200	5,250
4302	CEU Self Study Exam Fees	70,216	78,837	82,455	60,000	77,000		79,310	80,080	80,850
4303	Miscellaneous CCA	229	11,000	1,800	50,000	2,000		250	250	250
4304	National Renewal Fee	578,160	577,060	560,997	575,000	568,500		574,500	588,500	608,500
Total Revenues		819,602	833,759	915,523	854,250	910,425		897,255	912,115	932,975
Expenses										
5010	Personnel	339,522	340,512	380,114	376,000	387,000		396,675	408,575	420,830
5010	Staff Development	4,190	2,429	3,178	5,000	5,000		5,150	5,200	5,250
5011	Temporary Help	9,735	2,964	6,780	3,500	4,000		4,120	4,160	4,200
5011	Consulting	0	5,945	6,508	0	5,000		5,000	5,500	6,000
5012	Staff Travel	18,996	12,770	22,930	20,000	22,000		23,000	24,000	25,000
5100	Telecommunications	2,460	2,239	2,345	2,000	2,500		2,575	2,600	2,625
5100	Supplies & Services	6,991	10,835	9,157	6,000	9,000		9,270	9,360	9,450
5101	Distribution & Postage	28,399	20,423	19,423	30,000	25,000		25,750	26,000	26,250
5102	Computer Software Expense	0	0	1,213	0	0		0	0	0
5103	Computer Programming Expense	31,284	33,786	17,765	15,000	15,000		15,000	15,000	15,000
5200	Marketing & Promotion	60,519	120,385	52,797	29,000	50,000		51,500	52,000	52,500
5200	Printing & Paper	4,751	5,435	6,787	6,000	6,000		6,180	6,240	6,300
5400	Legal Fees	3,081	71	4,728	2,000	4,000		4,120	4,160	4,200
5600	Board & Advisory Council Mtgs	6,996	6,065	4,604	6,500	6,500		6,695	6,760	6,825
5601	Board Travel	24,704	14,880	14,080	16,000	15,000		15,450	15,600	15,750
5601	CEU Committee	0	0	0	4,000	4,000		4,120	4,160	4,200
5610	Exam Proctor Expenses	1,739	1,543	1,377	1,800	1,800		1,854	1,872	1,890
5610	Exam Development	58,826	22,618	49,030	35,000	48,000		49,440	49,920	50,400
5611	Test Site Rental	4,832	2,979	2,857	4,500	4,000		4,120	4,160	4,200
5611	Exam & Procedures Committee	7,641	4,385	7,766	7,500	7,500		7,725	7,800	7,875
5612	National Exam Scoring	11,250	10,500	10,663	12,000	12,000		12,360	12,480	12,600
5613	Perform Objective Development	0	8,005	11,639	7,000	12,000		12,360	12,480	12,600
5613	Exam Distribution & Postage	13,222	10,151	12,044	10,000	12,000		12,360	12,480	12,600
5614	Exam Printing & Paper	6,644	921	2,975	4,500	3,800		4,000	4,000	4,000
5999	Miscellaneous	397	619	981	110,000	65,000	Includes 60000 to Sc. Pol.	65,000	65,000	65,000
Total Direct Expenses		646,178	640,460	651,741	713,300	726,100		743,824	759,507	775,545
Estimated Indirect Expenses		167,166	165,687	168,605	184,531	146,751		149,396	152,485	144,935
Estimated Net Income/(Loss)		6,258	27,612	95,176	(43,581)	37,574		4,035	123	12,495
Fund Balance			632,448		588,867	626,441		630,475	630,598	643,093