SOCIETY NOTICES

ASCH BUDGET	02–03 Actual	03–04 Actual	04–05 Projected	04–05 Actual	05–06 Projected	06–07 Projected
REVENUE						
Member dues	59,790	52,640	60,986	19,273	59,500	63,000
Conference Receipts		4,595	0	8,394	10,000	9,000
Subscriptions	83,123	85,437	84,785	76,891	85,000	88,000
Advertising	3,900	5,350	3,978	9,825	5,500	9,000
Sale of copies	1,077	490	1,099	0	500	250
Member list	250	1,075	500	250	1,000	500
Reprints	200	250	200	50	250	250
Misc. receipts	1,175	3,126	1,199	4,658	3,000	2,589
Interest	7,289	300	7,435	0	0	0
Royalties	9,362	5,471	9,549	8,111	5,500	6,000
Draw on investment	2,407	2,900	9,509	47,287	11,911	2,500
Total Revenue	**168,573**	**161,635**	**179,240**	**174,739**	**184,161**	**181,089**

EXPENSES	02–03 Actual	03–04 Actual	04–05 Projected	04–05 Actual	05–06 Projected	06–07 Projected
CHURCH HISTORY—FSU						
Editorial Staff	35,569					
Coordinating Editors			7,500	7,500	7,500	8,000
Sen. Grad Ass't		3,294	10,500	10,522	10,800	11,088
Grad. Ass't		13,653				
Book Review Ed.		3,649	3,000	4,124	3,300	4,812
Copy Editor		14,286	15,000	15,788	16,500	16,620
Office Assistant		193	0	0	0	0
Data Entry Assistant		0	0	0	0	0
Printing & Distribution	58,340					
Science Press		50,295	50,000	49,328	51,000	52,000
Photos/Maps		0	2,000	0	2,000	0
Mailing		8,200	6,000	6,743	6,000	7,000
Travel & Training						
Training at Cadmus Press		797	1,000	0	1,000	0
Grad. Ass't Training			1,100	0	1,100	0
Editors' Travel to ASCH Mtg.		1,758	3,000	3,031	3,000	3,000
Sen. Grad. Ass't-Ann. Mtg.		815	800	835	800	800
Office						
Supplies		1,442	1,200	1,116	1,200	1,200
Postage		465	3,600	2,487	3,600	1,500
Photocopying		64	600	0	600	500
Technology						
Computer Depreciation			500	500	500	500
Scanner Depreciation			100	100	100	100
Printer Depreciation			333	333	333	333
Repairs			1,000	1,000	1,000	1,000
FSU maintenance fee			500	500	500	500
Consultants/Hospitality			1,000	1,000	1,000	1,000
Moving Costs		1,114		2500	0	0
Subtotal	**93,909**	**100,024**	**108,733**	**107,407**	**111,833**	**109,953**

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YDS	02–03 Actual	03–04 Actual	04–05 Projected	04–05 Actual	05–06 Projected	06–07 Projected
Executive Secretary	19,500					
Salary		12,106	13,000	13,050	13,293	14,064
Travel-ASCH		2,074	2,500	2,445	2,500	2,500
Travel-ASCH-related		176	2,000	0	1,000	250
Ass't to Exec. Secretary	7,500					
Salary		3,722	5,325	5,382	5,455	6,132
Travel		441	2,175	2,147	2,000	2,000
Postage & Supplies	15,067	3,163	15,368	260	1,000	300
Legal Fees	2,300	2,520	2,346	975	2,500	2,000
Payroll Taxes	6,806		6,942			
Federal		6,173		8,194	6,500	8,066
NJ State		1,008		164	0	0
CT State		173		855	900	924
Computer Hardware/ Software	1,656	0	1,689	0	1,700	0
Website		1,205		4,179	200	200
Telephone	1,008	697	0	0	0	0
Workmen's Comp. Insurance	475	8	485	0	500	0
Penalty & Interest	0	0	0	0	0	0
Depreciation	0	0	0	0	0	0
Bank Charges	0	0	0			
People's Commercial Acc't				342	200	350
Bank1 Online Merchant Acc't				636	1,500	750
License & Fees	10	0	10	0	10	0
Copyright	150	30	120	135	120	60
Refunds & Cancellations	0	291	325	180	325	200
Subtotal	**54,472**	**39,961**	**52,285**	**38,944**	**39,703**	**37,796**

CONFERENCES/ OUTREACH	02–03 Actual	03–04 Actual	04–05 Projected	04–05 Actual	05–06 Projected	06–07 Projected
Spring Conf. Fees	7,387	5,250	7,535	4,916	5,500	5,000
Winter Conf. Fees	0	8,116	0	9,153	8,000	9,000
Advertising	5,263	0	5,368			
AHA		3,000	0	4,200	3,000	3,900
ACLS		990	0	990	1,000	990
Prizes & Awards	3,000	1,523	3,000	2,250	3,000	6,850
Student Travel Grants				401	2,500	1,000
Travel (Council)	599	0	611	295	625	300
Lodging (Council)	958	208	0	270	1,000	300
Conference Programs	0	2,584	1,718	5,913	6,000	6,000
Subtotal	**17,207**	**21,670**	**18,232**	**28,388**	**32,625**	**33,340**
Total Expenses	**$165,588**	**$161,635**	**179,240**	**174,739**	**184,161**	**181,089**

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