

Board Approved Budget: 8/18/12		Approved
		2013 Budget
		8/18/2012
REVENUE		
<u>MEMBERSHIP DUES</u>		
4110	Membership Dues-Current Year	\$134,500
4111	Membership Dues-Sustaining Members	300
4115	Departmental Memberships	1,105
4118	Extra Division Fees	10,750
4120	Mailing Fees	590
	Total Membership Dues Income	\$147,245
<u>JOURNAL AND PUBLICATIONS</u>		
4205	Back Issues-Single Copy Sales	\$2,400
4210	Advertising-Social Problems	2,000
4215	Reprint Permission Fees-Subsidiary Rights	37,595
4216	Non-Journal Royalty Income	0
4220	Sale of Membership Subscription List	1,200
4224	Online Submission Fee (MsCentral)	7,500
4225	Editorial Processing Fee	1,500
4226	Offprints	0
4228	JSTOR Risk Sharing Program	0
4230	Gross Subscription Income-UC Press	343,697
4235	Rowman & Littlefield-Presidential Series	0
	Total Journal and Publications Income	\$395,892
<u>ANNUAL MEETING</u>		
4305	Pre-Registration-Member-\$175	\$61,250
4310	Pre-Registration-Student/Underemployed/Emeritus-\$60	16,500
4311	On-Site Registration-Student/Underemployed/Emeritus-\$70	1,050
4315	On-Site Registration-Member-\$200	4,000
4318	Exempt Conference Registration-\$75	1,500
4319	Guest Registration-\$35	875
4320	Program Advertising	0
4321	Critical Sociology Conference Registration-\$60	0
4322	Non-Member Registration Surcharge-\$100	2,000
4323	Institutional Ethnography Workshop Registration-\$70/\$100	3,500
4340	Awards Banquet-\$95	9,500
4341	Donate a Banquet Ticket Program-\$95	0
4342	Annual Meeting Contribution (SSSP Presidential Support)	7,000
4343	Raffle Ticket-\$5	300
4345	Annual Meeting Contribution (UC Press Tote Bag Sponsorship)	1,500
4348	Tour Ticket	0
4349	Miscellaneous Annual Meeting Income	0
	Total Annual Meeting Income	\$108,975
<u>CONTRIBUTIONS</u>		
4400	Contributions-General Fund	\$500
4405	Contributions-Justice 21 Project	0
4410	Contributions-Lee Student Support Fund	300
4420	Contributions-Lee Scholar Support Fund	75
4425	Contributions-Accessibility Services Fund	400
4430	Contributions-C. Wright Mills Award Fund	250
4440	Contributions-Thomas C. Hood Social Action Award Fund	400

Board Approved Budget: 8/18/12		Approved
		2013 Budget
		8/18/2012
4450	Contributions-Erwin Smigel Fund	40
4460	Contributions-Lee Founders Award Fund	250
4470	Contributions-Racial/Ethnic Minority Graduate Scholarship Fund	1,250
4480	Contributions-Joseph B. Gittler Bequest	25
4490	Sustaining Member Contribution Revenue	4,800
4698	Transfer From-Restricted Sustaining Memberships	0
	Total Contributions Income	\$8,290
<u>INVESTMENT INCOME</u>		
4715	Dividend Income-Home Federal Bank Money Market	\$800
4725	Dividend Income-Parnassus Equity Fund	200
4730	Dividend Income & Capital Gain-Pax World Fund/Minority Scholarship	5,000
4735	Dividend Income & Capital Gain-Pax World Fund/Lee Legacy	200
4740	Dividend Income & Capital Gain-Pax World Fund/Sustaining Members	725
4745	Dividend Income & Capital Gain-Parnassus Equity Fund/Lee Founders/Social Action	125
4750	Interest-Checking Account	100
4810	Interest-C. Wright Mills Award Fund	25
4815	Interest-Joseph B. Gittler Bequest (Home Federal Bank)	5
4820	Interest-Lee Student Support Fund	15
4825	Interest-South Side Comm Federal Credit Union CD-.35%	175
4830	Interest-Lee Scholar Support Fund	10
4835	Interest-Accessibility Services Fund	10
4840	Interest-Institutional Ethnography Workshop Fund	10
4870	Interest-Erwin Smigel Fund	10
	Total Investment Income	\$7,410
<u>INVESTMENT INCOME/TEMPORARY</u>		
4880	Interest-Self Help Credit Union CD-1.05% (Joseph B. Gittler Bequest)	\$525
	Total Investment Income/Temporary	\$525
<u>OTHER INCOME</u>		
4890	Gain/Loss on Retirement of Fixed Assets	\$0
4900	Miscellaneous Income	0
	Total Other Income	\$0
	<u>TOTAL REVENUE</u>	\$668,337
FUNCTIONAL EXPENSES		
<u>EXECUTIVE OFFICER</u>		
5005	Executive Officer-Salary	\$16,983
5010	Executive Officer-Fringe Benefits (25%)	4,246
5011	Executive Officer-Course Release (includes 12% fringe benefits)	6,832
5015	Executive Officer-Travel Funds (includes BFA, POSPC, & AM)	5,000
5020	Executive Officer-Bonding	75
5025	Executive Officer-Training Courses	250
5030	Executive Officer-Miscellaneous-Operating Expenses	250
	Total Executive Officer Expenses	\$33,636

Board Approved Budget: 8/18/12		Approved
		2013 Budget
		8/18/2012
<u>ADMINISTRATIVE OFFICE</u>		
5101	UT Project Director-Salary	\$2,350
5102	UT Project Director-Fringe Benefits (UT-28%)	658
5103	UT Dept of Sociology Administrative Specialist-Bonus	500
5106	Administrative Officer-Bonus Pay-UT	0
5107	Administrative Officer-Longevity Pay-UT	2,100
5108	Administrative Officer-Salary	62,650
5109	Administrative Officer-Travel Reimbursement	500
5110	Administrative Assistant-50% (12 months)	22,279
5111	Graduate Assistantship-50% (12 months)	20,157
5112	Newly Created Position-50% (12 months)	20,000
5113	Administrative Office Annual Leave	0
5114	Summer Assistant Compensation	0
5115	Department Compensation	11,000
5121	Administrative Assistant-Fringe Benefits (UT-23.29%)	5,189
5122	Graduate Research Associate-Fringe Benefits (UT-12 months)	993
5123	Administrative Officer-Fringe Benefits (UT-48.86%)	30,611
5124	Newly Created Position-Fringe Benefits (UT-23.29%)	4,658
5125	Office Supplies	1,000
5126	Bonding of Employees	354
5130	Computer Supplies	1,200
5133	Publications	100
5135	Equipment Expenses	1,000
5140	Repair & Maintenance	500
5145	Telephone Services	1,300
5150	First Class Postage	850
5155	Insurance-Business & Equipment	330
5157	Non-Profit Corporation Cost	350
5158	Depreciation Expense-Website	3,183
5159	Depreciation Expense-Software	0
5160	Depreciation Expense-Computers	885
5163	Computer Consultant-Membership & AM Database	1,800
5164	Computer Consultant-Electronic Balloting	500
5165	Computer Consultant-Website	1,350
5167	Host Database/Web/eCommerce	600
5170	Bank/Investment Service Charges	950
5171	Visa/MasterCard Service Charges	6,000
5172	Discover Service Charges	300
5173	American Express Service Charges	1,200
5175	CPA Services & Year End Audit	12,500
5177	Consultant-Open Systems Accounting Software	1,250
5185	Contingency Fund-Add't Legal	1,000
5190	Computer/Internet Charges	750
5192	Training Courses	1,000
5193	Volunteer Appreciation Gifts	0
5195	Miscellaneous-Operating Expenses	700
	Total Administrative Office Expenses	\$224,597
<u>JOURNAL AND PUBLICATIONS</u>		
<i>Journal</i>		
5205	Promotion	\$5,150
5210	Publishing Expense-Manufacturing	32,416
5212	Press Fee	80,000
5215	Postage, Mail, & Fulfillment	11,246

Board Approved Budget: 8/18/12		Approved
		2013 Budget
		8/18/2012
5216	Online Submission Costs-Process Credit Cards (MsCentral)	5,850
5217	Subsidiary Rights-Author Payments	9,000
5223	Miscellaneous Journal	100
5224	Editorial Board Luncheon	1,000
	Total UC Press Expenses	\$144,762
5225	Stipend-Editor	\$9,000
5230	Honorarium-Editor	3,000
5235	Salaries-Managing Editor & Editorial Asst	63,742
5236	Fringe Benefits-Managing Editor & Editorial Asst	16,376
5237	Travel Funds-Editor	1,500
5240	Office Supplies & Expenses-Editor	342
5245	Telephone Expenses-Editor	120
5246	Relocation (Shipping)	0
5247	Relocation (Travel)	0
5248	Office Postage-Editor	0
5249	Photocopying-Editor	0
	Total Social Problems Editorial Office Expenses	\$94,080
	Total Journal Expenses	\$238,842
<i>Publications</i>		
5250	Honorarium-Newsletter Editor	\$500
5255	Release Time-Newsletter Editor	12,000
5256	Student Assistant-Newsletter Editor	0
5258	Miscellaneous Expense-Newsletter Editor	0
	Total Publication Expenses	\$12,500
	Total Journal and Publications Expenses	\$251,342
<u>ANNUAL MEETING</u>		
5303	Printing-Final Program	\$3,200
5305	Registration Staff	2,500
5306	Copying	450
5310	Badges & Signs	500
5315	Depreciation Expense-AM Software	1,829
5317	Call for Papers/Student Paper Competition Flyer 2014	2,400
5320	Audio-Visual Equipment Rental	12,500
5322	Accessibility Services	2,500
5323	Exempt Participants-Conference Registration	1,500
5325	Equipment Rental & Registration Supplies	1,200
5330	On-Site Telephone & Internet Access for Registration Area	2,000
5335	Contract Termination Penalty	0
5340	Awards Banquet Expenses-\$135pp	13,500
5345	Program Committee Expenses & Honoraria	2,300
5348	Tour Expenses	0
5350	Stipend & Expenses-Local Arrangements Chair	1,750
5355	Book Exhibit	0
5356	Film Exhibit	0
5363	Shipping-Registration Materials	2,500
5366	Non-Hotel-Meeting Room Rental Fee	0
5367	Hotel-Meeting Room Rental Fee	0

Board Approved Budget: 8/18/12		Approved
		2013 Budget
		8/18/2012
5370	Travel Expenses-Administrative Office	2,000
5375	Reception & Catering	31,200
5377	Annual Meeting-Transportation	0
5380	Critical Sociology Conference Expenses	0
5381	Post-Meeting Conference on Organized Labor Expenses	1,500
5382	Raise Awareness of Global Campaign Against Women Performance Expenses	3,500
5385	Annual Meeting-Insurance	330
5387	Institutional Ethnography Workshop Expenses	3,500
5388	Meeting Manager-Fringe Benefits-17.65%	2,725
5389	Fundraiser Expenses-Raffle Tickets	300
5390	Meeting Promotion & Management	15,438
5391	Graduate Student Meeting w/Board Representatives	750
5392	Site Visit-2017-Montreal	2,000
5393	Hotel Expenses-Administrative Office	3,000
5395	Meals Expenses-Administrative Office	1,000
5396	Pre-Meeting Conference	1,500
5397	Miscellaneous Annual Meeting	1,000
5399	Promotional Registration Materials/Bags	3,500
	Total Annual Meeting Expenses	\$123,872
<u>COMMITTEES</u>		
5410	BFA-Travel & Annual Meeting Expenses	4,500
5415	Accessibility Committee	200
5420	C. Wright Mills Committee (includes award)	800
5425	Editorial & Publications Committee	750
5427	Editorial Site Visit	2,000
5428	Racial/Ethnic Minority Graduate Scholarship Committee	200
5429	Committee on Committees	100
5430	Permanent Organization Committee-Travel & Annual Meeting Expenses	1,000
5435	Membership Committee/Promotion Campaign	5,000
5440	Joseph B. Gittler Award Committee	300
5445	New Membership Brochures/Flyers	1,500
5450	Membership Renewal	3,000
5455	Elections Committee	100
5460	Committee on Standards & Freedom	100
5470	Thomas C. Hood Social Action Award Committee	300
5474	Executive Officer Recruitment & Site Visit	0
5475	Justice 21 Project	0
<u>PROGRAM OF DIVISIONS</u>		
5476	Community Research & Development	\$500
5477	Crime & Juvenile Delinquency	500
5478	Drinking & Drugs	500
5479	Educational Problems	500
5480	Environment & Technology	500
5481	Family	500
5482	Health, Health Policy, & Health Services	500
5483	Conflict, Social Action, & Change	500
5484	Labor Studies	500
5485	Poverty, Class, & Inequality	500
5486	Mental Health	500
5487	Racial & Ethnic Minorities	500
5488	Sexual Behavior, Politics, & Communities	500
5489	Social Problems Theory	500

Board Approved Budget: 8/18/12		Approved
		2013 Budget
		8/18/2012
5490	Sociology & Social Welfare	500
5491	Youth, Aging, & the Life Course	500
5492	Law & Society	500
5493	Teaching Social Problems	500
5494	Institutional Ethnography	500
5495	Global	500
5496	Disabilities	500
5497	Sport, Leisure, & the Body	500
	Total Committees & Program of Divisions Expenses	\$30,850
<u>BOARD GOVERNANCE</u>		
6000	Board Information Materials	\$0
6010	Travel Expenses-Student Board Representatives	1,500
6030	Hotel Expenses-Board & Officers	2,000
6040	Meal Expenses-Board & Officers	4,000
6050	Miscellaneous Expenses-Board & Officers	200
	Total Board Governance Expenses	\$7,700
<u>INVESTMENT GAINS AND LOSSES</u>		
7000	Unrealized Loss on Investments	\$0
7010	Realized Gain/(Loss) on Investments	0
7020	Unrealized Gain on Investments	0
7030	Unrealized Gain/(Loss) on Investments-Temp Restrict	0
	Total Investment Gains and Losses	\$0
<u>BOARD RESTRICTED EXPENSES</u>		
8000	Lee Founders Award Committee	\$300
8010	Lee Scholar Support Fund	6,000
8020	Lee Student Support Fund	11,000
8030	Thomas C. Hood Social Action Award Fund	1,000
8040	Racial/Ethnic Minority Graduate Scholarship Fund	12,000
8050	Travel Expenses-Minority Scholarship	1,000
8060	Erwin Smigel Fund	1,500
8070	Lee Scholar Support Fund Carryover (1 year)	0
8075	Lee Student Support Fund Carryover (1 year)	0
8080	Beth Hess Memorial Scholarship	580
8085	Joseph B. Gittler Award	500
8998	Transfer Out-Restricted Sustaining Memberships	0
9999	Suspense	0
	Total Board Restricted Expenses	\$33,880
	<u>TOTAL FUNCTIONAL EXPENSES</u>	\$705,877
	2013 PROJECTED REVENUE	\$668,337
	2013 PROJECTED EXPENSES	\$705,877
	2013 PROJECTED DEFICIT	-\$37,540