

Advanced Television Systems Committee Budget vs. Actual

	<u>Jan - Dec 02, 2004</u>	<u>Budget</u>	<u>Projection</u>
<u>Revenue</u>			
Interest Income	4,415	6,000	5,265
Miscellaneous Income	10,255		10,255
Seminar Revenue	7,825	68,400	15,138
Meeting Sponsorships	6,000	8,000	6,000
Newsletter Sponsorships	8,000	10,000	8,000
Dues Income	976,629	869,700	976,629
	<u>1,013,124</u>	<u>962,100</u>	<u>1,021,287</u>
<u>Total Revenue</u>	1,013,124	962,100	1,021,287
<u>Expenses</u>			
Seminar Expenses	1,823	60,420	10,655
Postage & Shipping	1,026	2,000	1,300
Other Expense	3,043	5,400	5,200
Duplication & Printing	4,791	8,200	6,200
Professional Fees	43,949	18,460	89,949
Insurance & Taxes	12,818	15,899	15,899
Office Supplies & Equipment	10,697	13,100	13,100
Newsletter	23,896	29,200	28,396
Telephone & Internet	31,492	30,106	36,292
Rent	42,775	47,122	46,789
Travel & Business	30,474	40,700	33,500
Meeting Expenses	31,852	24,100	33,000
Salaries & Benefits	577,877	666,513	626,027
	<u>816,514</u>	<u>961,220</u>	<u>946,307</u>
<u>Total Expenses</u>	816,514	961,220	946,307
<u>Net Revenue</u>		<u><u>880</u></u>	<u><u>74,980</u></u>