

## ADVANCED TELEVISION SYSTEMS COMMITTEE

BUDGET VS. ACTUAL  
2005

	<u>Budget</u>	<u>Actual</u>	<u>Projection</u>
	<b>2005</b>	<b>Jan 1, 2005 to Sept 15, 2005</b>	<b>Jan 1, 2005 to Dec. 31, 2005</b>
<b><u>REVENUE</u></b>			
Membership Dues	\$ 884,600	\$ 953,800	\$ 971,925
Seminar Revenue	\$ 68,400	\$ 1,493	\$ 1,493
Interest Income	\$ 6,000	\$ 6,762	\$ 7,762
Miscellaneous Income(Fin Chg)	\$ -	\$ 4,550	\$ 4,550
Meeting Sponsorships	\$ 8,000	\$ 27,500	\$ 27,500
Newsletter Sponsorships	\$ 8,000	\$ 7,000	\$ 7,000
<b>TOTAL REVENUE</b>	<b>\$ 975,000</b>	<b>\$ 1,001,105</b>	<b>\$ 1,020,230</b>
<b><u>EXPENSE</u></b>			
Program Services:			
Seminars	\$ 60,420	\$ 400	\$ 345
Total Program Services:	\$ 60,420	\$ 400	\$ 345
Management & General:			
Salaries & Benefits	\$ 633,804	\$ 438,034	\$ 627,034
Professional Fees	\$ 44,460	\$ 24,500	\$ 37,700
Travel & Business	\$ 37,750	\$ 24,742	\$ 32,742
Rent	\$ 49,415	\$ 37,422	\$ 50,622
Telephone & Internet	\$ 40,450	\$ 22,019	\$ 28,619
Duplication & Printing	\$ 2,000	\$ 2,864	\$ 2,864
Office Supplies & Equipment	\$ 18,800	\$ 6,800	\$ 13,000
Insurance	\$ 16,150	\$ 10,763	\$ 11,963
Postage & Shipping	\$ 2,000	\$ 919	\$ 1,319
Newsletter	\$ 19,200	\$ 4,885	\$ 19,539
Meetings	\$ 34,100	\$ 55,880	\$ 56,880
Other	\$ 9,900	\$ 4,927	\$ 6,427
Total Management & General:	\$ 908,029	\$ 633,755	\$ 888,709
<b>GRAND TOTAL EXPENSES</b>	<b>\$ 968,449</b>	<b>\$ 634,155</b>	<b>\$ 889,054</b>
<b>NET INCOME</b>	<b>\$ 6,551</b>		<b>\$ 131,176</b>