ADR Institute of Alberta
Profit & Loss Budget vs. Actual
February
2016

	Jan - Feb	Budget	$ Over Budget	% of Budget
Income				
Membership Fees Net of ADRIC	22,104	22,098	6	100%
Membership Services	1,847	2,000	-153	92%
ADR Business Services	19,939	15,200	4,739	131%
Professional Development & Education	81,325	56,400	24,925	144%
Other Income	242	0	242	100%
Total Income	125,457	95,698	29,759	131%
Expense				
Member Services	7,099	7,996	-897	89%
ADR Business Services	14,351	14,196	155	101%
Professional Development & Education	56,077	43,314	12,763	129%
Operations	17,812	17,047	765	104%
Governance	7,059	7,992	-933	88%
Total Income	102,398	90,545	11,853	113%
Net Income	23,059	5,153	17,906	447%