ADR Institute of Alberta
Profit & Loss Budget vs. Actual
February 2015

	Feb	Budget	$ Over Budget	% of Budget
Income				
Membership Fees Net of ADRIC	17,150	20,947	-3,797	82%
Membership Services	402	2,000	-1,598	20%
ADR Business Services	17,494	19,017	-1,523	92%
Professional Development & Education	54,020	57,010	-2,990	95%
Other Income	30	30	0	100%
Total Income	89,096	99,004	-9,908	90%
Expense				
Member Services	8,546	14,068	-5,522	61%
ADR Business Services	15,353	13,825	1,528	111%
Professional Development & Education	48,561	58,845	-10,284	83%
Operations	17,822	20,930	-3,108	85%
Governance	6,855	7,145	-290	96%
Total Income	97,137	114,813	-17,676	85%
Net Income	-8,041	-15,809	7,768	51%