DRAFT

ADR Institute of Alberta
Profit & Loss Budget vs. Actual
January through December 2013

	Jan - Dan	Budget	Better/(Worse) than Budget	% of Budget
Income				
Membership Fees Net of ADRIC	91,020	109,690	(18,670)	83%
Other Membership Services	77,251	91,175	(13,924)	85%
Professional Development	566,379	591,410	(25,031)	96%
Designation	14,750	5,200	9,550	284%
Accreditation	395	7,350	(6,955)	5%
Other Income	1,831	1,720	111	106%
Total Income	751,626	806,545	(54,919)	93%
Expense				
Member Services	17,442	17,830	388	98%
Professional Development	281,783	328,590	46,807	86%
Designation	4,234	2,000	(2,234)	212%
Operations	387,736	409,658	21,922	95%
Board of Directors	12,202	15,675	3,473	78%
Total Income	703,397	773,753	70,356	91%
Net Income	48,229	32,792	15,437	147%