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

	Jan - Dec	Budget	$ Over Budget	% of Budget
Income				
Membership Fees Net of ADRIC	100,453	104,900	-4,447	96%
Membership Services	7,402	20,000	-12,598	37%
ADR Business Services	78,495	96,705	-18,210	81%
Professional Development & Education	374,741	454,105	-79,364	83%
Other Income	479	180	299	266%
Total Income	561,570	675,890	-114,320	83%
Expense				
Member Services	45,159	64,139	-18,980	70%
ADR Business Services	81,350	84,736	-3,386	96%
Professional Development & Education	284,435	343,145	-58,710	83%
Operations	112,336	136,072	-23,736	83%
Governance	45,886	45,027	859	102%
Total Income	569,166	673,119	-103,953	85%
Net Income	-7,596	2,771	-10,367	-274%