

American Society of Agronomy
ICCA Program 4000
2023 Budget

		Actual Results			Actual	Budgets		
GL #	Description	2018	2019	2020	2021	2021	2023	Comments
Revenues								
40060	Advertising	22,733	38,881	30,799	30,290	40,000	35,000	1,300 exams @\$205 + (\$100 proctor fees 55 and 45 local) + (100 sp@85 + 45)
42000	Program Support	7,500	0	4,000	5,000	0	0	
42080	List Rental Fees	2,647	400	0	1,694	300	0	
42099	Miscellaneous Income	5,727	5,354	3,236	5,098	5,000	3,000	
43000	National Exam Fees	353,736	334,725	409,152	474,562	285,375	409,500	
43002	National Exam Fees - 4R NMP	8,114	8,425	8,586	12,399	8,500	8,500	100 exams, @ \$85
43015	Late Fees - CCA	12,300	15,275	16,925	12,000	15,000	15,000	
43020	CEU Self Study Exam Fees	7,020	9,649	7,857	3,457	9,000	7,500	
43035	Exam Consulting	6,630	0	0	0	0	0	
43040	National Renewal Fee	630,595	637,339	646,258	651,538	637,000	693,550	13,000 CCAs, 97% renewal rate, \$55
43041	National Renewal Manure Mgmt	575	575	500	450	550	500	
43042	National Renewal Fees - 4R NMP	6,196	7,365	9,700	10,450	7,500	12,000	400 @ \$30
43045	Reinstatement Fees	1,600	1,750	1,900	350	1,500	1,875	25 @ \$75
43200	CP Application Fees	2,100	900	1,450	1,400	1,000	550	5 @ \$110
43210	CP Renewal Fees	9,195	8,620	8,280	8,090	8,500	12,000	400 @ \$30
Total Revenues		1,076,669	1,069,258	1,148,642	1,216,778	1,019,225	1,198,975	
Expenses								
50100	Personnel	609,329	583,511	676,069	611,979	610,568	649,995	60% additional staff peson
50105	Staff Development	5,541	3,309	2,807	3,534	5,000	5,000	
50110	Temporary Help	2,992	0	3,000	0	5,000	0	
50115	Consulting	71,263	65,000	64,900	65,652	60,000	20,000	Sci Policy office
50120	Consulting Travel	1,547	307	0	0	0	0	
50125 + 50130	Staff Travel	35,645	23,499	6,791	1,349	10,000	18,000	
51000	Telecommunications	1,720	430	663	263	500	500	
51005	Supplies & Services	13,044	7,301	13,635	10,084	7,000	10,000	
51010	Distribution & Postage	21,187	13,549	18,309	19,287	12,000	18,000	
51020	Computer Software Expense	23,855	21,898	19,917	20,567	19,000	20,000	
51025	Computer Hardware Expense	7,679	2,578	9,309	0	2,500	5,000	
51030	Computer Programming Exp	42,165	35,086	24,970	15,863	25,000	25,000	
52000	Marketing & Promotion	42,420	53,663	19,299	60,353	60,000	65,000	
52005	Printing & Paper	4,621	8,428	15,551	9,364	5,000	8,000	less certificates, moving to badges
52065	Commissions Expense	100	1,885	0	0	1,500	1,750	
54000	Legal Fees	731	1,328	1,960	11,949	1,500	1,500	2021 - trade mark for Mex, check ADA for exams
56005	Board & Advisory Council Mtgs	15,442	4,592	1,000	0	5,000	5,000	
56010	Board Travel	14,528	11,511	11,845	0	7,500	10,000	
56100	Exam Proctor Expenses	2,381	1,981	983	0	0	0	
56105	Exam Development	5,486	262	5,148	2,065	0	0	
56110	Test Site Rental	4,043	4,178	683	0	0	0	
56120	National Exam Scoring	5,337	24,684	16,116	18,411	12,000	4,500	new estimate from CMS
56125	Board Exam Scoring	11,550	613	0	0	0	0	
56135	Exam Distribution & Postage	17,223	20,208	121,205	111,460	0	104,500	25% of exam fees remote proctor fees for 1500 exams
56140	Exam Printing, Paper & Supplies	11,764	12,888	1,225	0	0	0	
59999	Miscellaneous	1,250	2,827	566	550	1,000	500	
Total Direct Expenses		972,842	905,515	1,035,949	962,730	850,068	972,245	
Indirect Expenses		157,172	153,222	231,877	246,527	167,462	226,231	
Net Income (Loss)		(53,346)	10,520	(119,184)	7,521	1,695	499	