

Board of Directors Meeting: 8/21/2011		Approved
		2012 Budget
		8/21/2011
REVENUE		
<u>MEMBERSHIP DUES</u>		
4110	Membership Dues, Current Year	\$131,500
4111	Membership Dues, Sustaining Members	300
4115	Departmental Memberships	935
4118	Extra Division Fees	1,000
4120	Mailing Fees	680
	Total Membership Dues Income	\$134,415
<u>JOURNAL AND PUBLICATIONS</u>		
4205	Back Issues - Single Copy Sales	\$3,674
4210	Advertising - Social Problems	1,687
4215	Reprint Permission Fees - Subsidiary Rights	34,709
4216	Non-Journal Royalty Income	0
4220	Sale of Membership Subscription List	1,200
4224	Online Submission Fee (MsCentral)	7,500
4225	Editorial Processing Fee	1,500
4226	Offprints	0
4230	Gross Subscription Income - UC Press	319,347
	Total Journal and Publications Income	\$369,617
<u>ANNUAL MEETING</u>		
4305	Pre-Registration - Member - \$135	\$47,250
4310	Pre-Registration - Student/Underemployed/Emeritus - \$50	12,500
4311	On-Site Registration - Student/Underemployed/Emeritus - \$60	900
4315	On-Site Registration - Member - \$170	3,400
4317	One-Day Registration - \$100	500
4318	Exempt Conference Registration - \$70	1,400
4319	Guest Registration - \$20	300
4320	Program Advertising	0
4321	Critical Sociology Conference Registration - \$60	0
4322	Non-Member Registration - \$75	750
4340	Awards Banquet - \$60	8,400
4341	Donate a Banquet Ticket Program - \$60	420
4342	Annual Meeting Contributions	0
4343	Raffle Ticket - \$5	300
4348	Tour	0
4349	Miscellaneous Annual Meeting Income	0
	Total Annual Meeting Income	\$76,120
<u>CONTRIBUTIONS</u>		
4400	Contributions - General Fund	\$500
4405	Contributions - Justice 21 Project	0
4410	Contributions - Lee Student Support Fund	300
4420	Contributions - Lee Scholar Support Fund	125
4425	Contributions - Accessibility Services Fund	400
4430	Contributions - C. Wright Mills Award Fund	250
4440	Contributions - Thomas C. Hood Social Action Award Fund	400
4450	Contributions - Erwin Smigel Fund	40
4460	Contributions - Lee Founders Award Fund	250

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4470	Contributions - Racial/Ethnic Minority Graduate Scholarship Fund	1,250
4480	Contributions - Joseph B. Gittler Bequest	25
4490	Sustaining Member Contribution Revenue	0
4698	Transfer From - Restricted Sustaining Memberships	0
	Total Contributions Income	\$3,540
<u>INVESTMENT INCOME</u>		
4715	Dividend Income - Home Federal Bank Money Market	\$800
4725	Dividend Income - Parnassus Equity Fund	200
4730	Dividend Income & Capital Gain-Pax World Fund/Minority Scholarship	5,000
4735	Dividend Income & Capital Gain-Pax World Fund/Lee Legacy	200
4740	Dividend Income & Capital Gain-Pax World Fund/Sustaining Members	725
4745	Dividend Income & Capital Gain-Parnassus Equity Fund/Lee Founders/Social Action	125
4750	Interest - Checking Account	100
4810	Interest - C. Wright Mills Award Fund	25
4815	Interest - Joseph B. Gittler Bequest (Home Federal Bank)	5
4820	Interest - Lee Student Support Fund	15
4825	Interest - Hope CD-1.25% (5 mo)/South Side Comm Federal Credit Un CD (7 mo)	392
4830	Interest - Lee Scholar Support Fund	10
4835	Interest - Accessibility Services Fund	10
4870	Interest - Erwin Smigel Fund	25
	Total Investment Income	\$7,632
<u>INVESTMENT INCOME/TEMPORARY</u>		
4880	Interest - Self Help Credit Union CD-1.30% (Joseph B. Gittler Bequest)	\$650
	Total Investment Income/Temporary	\$650
<u>OTHER INCOME</u>		
4890	Gain/Loss on Retirement of Fixed Assets	\$0
4900	Miscellaneous Income	0
	Total Other Income	\$0
	<u>TOTAL REVENUE</u>	\$591,974
FUNCTIONAL EXPENSES		
<u>EXECUTIVE OFFICER</u>		
5005	Executive Officer - Salary	\$16,618
5010	Executive Officer - Fringe Benefits (25%)	4,154
5011	Executive Officer - Course Release (includes 12% fringe benefits)	6,496
5015	Executive Officer - Travel Funds (includes BFA, PO&SPC, & AM)	5,000
5020	Bonding of Employees	75
5025	Training Courses	250
5030	Miscellaneous - Operating Expenses	250
	Total Executive Officer Expenses	\$32,843

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<u>ADMINISTRATIVE OFFICE</u>		
5101	UT Project Director - Salary	\$2,350
5102	UT Project Director - Fringe Benefits (UT-28%)	658
5103	UT Dept of Sociology Administrative Specialist - Bonus	500
5106	Administrative Officer - Bonus Pay - UT	0
5107	Administrative Officer - Longevity Pay - UT	2,000
5108	Administrative Officer - Salary	60,240
5109	Administrative Officer - Travel Reimbursement	500
5110	Administrative Assistant - 50% (12 months)	21,218
5111	Graduate Assistantship - 50% (12 months)	20,157
5112	Maternity Leave	0
5115	Department Compensation	11,000
5121	Administrative Assistant - Fringe Benefits (UT-23.13%)	4,713
5122	Graduate Research Associate - Fringe Benefits (UT-12 months)	993
5123	Administrative Officer - Fringe Benefits (UT-48.86%)	26,026
5124	Administrative Office - Travel Funds	0
5125	Office Supplies	1,000
5126	Bonding of Employees	279
5130	Computer Supplies	1,200
5133	Publications	100
5135	Equipment Expenses	1,000
5140	Repair & Maintenance	600
5145	Telephone Services	1,500
5150	First Class Postage	1,000
5155	Insurance - Business & Equipment	330
5157	Non-Profit Corporation Cost	350
5158	Depreciation Expense - Website	2,900
5159	Depreciation Expense - Software	0
5160	Depreciation Expense - Computers	1,116
5163	Computer Consultant - Membership & AM Database	1,800
5164	Computer Consultant - Electronic Balloting	500
5165	Computer Consultant - Website	1,350
5167	Host Database/Web/eCommerce	600
5170	Bank/Investment Service Charges	950
5171	Visa/MasterCard Service Charges	6,000
5172	Discover Service Charges	200
5173	American Express Service Charges	1,200
5175	CPA Services & Year End Audit	11,950
5177	Consultant-Open Systems Accounting Software	1,500
5180	Copying & Reproducing	0
5185	Contingency Fund-Add't Legal	1,000
5190	Computer/Internet Charges	700
5192	Training Courses	750
5193	Volunteer Appreciation Gifts	0
5195	Miscellaneous - Operating Expenses	600
	Total Administrative Office Expenses	\$190,830
<u>JOURNAL AND PUBLICATIONS</u>		
<i>Journal</i>		
5205	Promotion	\$6,477
5210	Publishing Expense - Manufacturing	31,472
5212	Press Fee	82,912
5215	Postage, Mail & Fulfillment	10,918

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5216	Online Submission Costs - Process Credit Cards (MsCentral)	5,850
5217	Subsidiary Rights - Author Payments	9,000
5223	Miscellaneous Journal	100
5224	Editorial Board Luncheon	1,000
	Total UC Press Expenses	\$147,729
5225	Stipend - Editor	\$9,000
5230	Honorarium - Editor	3,000
5235	Salaries - Managing Editor & Editorial Asst	63,081
5236	Fringe Benefits - Managing Editor & Editorial Asst	12,080
5237	Travel Funds - Editor	2,314
5240	Office Supplies & Expenses - Editor	360
5245	Telephone Expenses - Editor	792
5246	Relocation (Shipping)	0
5247	Relocation (Travel)	0
5248	Office Postage - Editor	120
5249	Photocopying - Editor	1,260
	Total Social Problems Editorial Office Expenses	\$92,007
	Total Journal Expenses	\$239,736
<i>Publications</i>		
5250	Honorarium - Newsletter Editor	\$500
5255	Release Time - Newsletter Editor	12,000
5256	Student Assistant - Newsletter Editor	0
5258	Miscellaneous Expense - Newsletter Editor	0
5280	Membership Directory	0
	Total Publication Expenses	\$12,500
	Total Journal and Publications Expenses	\$252,236
<u>ANNUAL MEETING</u>		
5303	Printing - Final Program	\$2,500
5305	Registration Staff	3,000
5306	Copying	450
5310	Printing - Badges & Signs	500
5315	Depreciation Expense - AM Software	4,077
5317	Call for Papers/Student Paper Competition Flyer 2013	2,000
5320	Audio-Visual Equipment Rental	10,000
5322	Accessibility Services	2,500
5323	Exempt Participants - Conference Registration	1,400
5325	Equipment Rental & Registration Supplies	1,200
5330	On-Site Telephone & Internet Access for Registration Area	1,000
5335	Contract Termination Penalty	0
5340	Awards Banquet Expenses	8,820
5345	Program Committee Expenses & Honoraria	1,500
5348	Tour Expenses	0
5350	Stipend & Expenses - Local Arrangements Chair	2,800
5355	Book Exhibit	0
5356	Film Exhibit	0
5363	Shipping - Registration Materials	2,000

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5366	Non-Hotel - Meeting Room Rental Fee	0
5367	Hotel - Meeting Room Rental Fee	0
5370	Travel Expenses - Administrative Office	1,750
5375	Reception & Catering	18,000
5377	Annual Meeting - Transportation	0
5378	Annual Meeting - Restaurant Guides - ASA	400
5385	Annual Meeting - Insurance	330
5388	Meeting Manager - Fringe Benefits - 17.65%	2,620
5389	Fundraiser Expenses	300
5390	Meeting Promotion & Management	14,844
5391	Graduate Student Meeting w/Board Representatives	750
5392	Site Visit - 2016 - Seattle	1,500
5393	Hotel Expenses - Administrative Office	2,000
5395	Meals Expenses - Administrative Office	750
5396	Pre-Meeting Conference	1,500
5397	Miscellaneous Annual Meeting	1,000
5399	Promotional Registration Materials/Bags	2,800
Total Annual Meeting Expenses		\$92,291
<u>COMMITTEES</u>		
5405	BFA - Postage	\$0
5410	BFA - Travel & Annual Meeting Expenses	4,500
5415	Accessibility Committee	200
5420	C. Wright Mills Committee (includes award)	800
5425	Editorial & Publications Committee	750
5427	Editorial Site Visit	0
5428	Racial/Ethnic Minority Graduate Scholarship Committee	1,000
5429	Committee on Committees	100
5430	Permanent Organization Committee - Travel & Annual Meeting Expenses	1,000
5435	Membership Committee/Promotion Campaign	3,000
5440	Joseph B. Gittler Award Committee	300
5445	New Membership Brochures/Flyers	1,500
5450	Membership Renewal	3,000
5455	Elections Committee	100
5460	Committee on Standards & Freedom	100
5470	Thomas C. Hood Social Action Award Committee	300
5474	Executive Officer Recruitment & Site Visit	0
5475	Justice 21 Project	0
<u>PROGRAM OF DIVISIONS</u>		
5476	Community Research & Development	\$500
5477	Crime & Juvenile Delinquency	500
5478	Drinking & Drugs	300
5479	Educational Problems	500
5480	Environment & Technology	500
5481	Family	300
5482	Health, Health Policy, & Health Services	500
5483	Conflict, Social Action, & Change	500
5484	Labor Studies	500
5485	Poverty, Class, & Inequality	500
5486	Mental Health	500
5487	Racial & Ethnic Minorities	500
5488	Sexual Behavior, Politics, & Communities	500

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5489	Social Problems Theory	500
5490	Sociology & Social Welfare	500
5491	Youth, Aging, & the Life Course	500
5492	Law & Society	500
5493	Teaching Social Problems	500
5494	Institutional Ethnography	500
5495	Global	500
5496	Disabilities	500
5497	Sport, Leisure, & the Body	500
Total Committees & Program of Divisions Expenses		\$27,250
<u>BOARD GOVERNANCE</u>		
6000	Board Information Materials	\$0
6005	Governance Mailing-Ballots-SPD Printing & Postage	0
6010	Travel Expenses - Student Board Representatives	1,500
6020	Airline Ticket - Secretary	0
6030	Hotel Expenses - Board & Officers	2,000
6040	Meal Expenses - Board & Officers	3,750
6050	Board & Officer - General	200
6060	Operations Manual	0
Total Board Governance Expenses		\$7,450
<u>INVESTMENT GAINS AND LOSSES</u>		
7000	Unrealized Loss on Investments	\$0
7010	Realized Gain/(Loss) on Investments	0
7020	Unrealized Gain on Investments	0
7030	Unrealized Gain/(Loss) on Investments - Temp Restrict	0
Total Investment Gains and Losses		\$0
<u>BOARD RESTRICTED EXPENSES</u>		
8000	Lee Founders Award Committee	\$300
8010	Lee Scholar Support Fund	4,000
8020	Lee Student Support Fund	7,500
8030	Thomas C. Hood Social Action Award Fund	1,000
8040	Racial/Ethnic Minority Graduate Scholarship Fund	12,000
8050	Travel Expenses - Minority Scholarship	1,000
8060	Erwin Smigel Fund	1,500
8070	Lee Scholar Support Fund Carryover (1 year)	0
8075	Lee Student Support Fund Carryover (1 year)	0
8080	Beth Hess Memorial Scholarship	660
8085	Joseph B. Gittler Award	500
8998	Transfer Out - Restricted Sustaining Memberships	0
9999	Suspense	0
Total Board Restricted Expenses		\$28,460
<u>TOTAL FUNCTIONAL EXPENSES</u>		\$631,360
2012 PROJECTED REVENUE		\$591,974
2012 PROJECTED EXPENSES		\$631,360
2012 PROJECTED DEFICIT		-\$39,386