

ASOR Budget to Actual  
Sept. 30, 2008

		FY09 Budget	9/30/2008 Actual
<b>Income:</b>			
Annual Meeting:			
16	-Registration fees and other income	\$ 75,000.00	\$ -
1	-Annual meeting grants: Lindstrom, Dorot and Kress	\$ 16,000.00	\$ 10,000.00
	<b>TOTAL</b>	<b>\$ 91,000.00</b>	<b>\$ 10,000.00</b>
Archaeological and Policy Support:			
4	-Heritage designated donations	\$ 40,000.00	\$ -
5	-Distributions Platt Fellowship account	\$ 12,000.00	\$ -
6	-Distributions Harris Fellowship account	\$ 6,000.00	\$ -
7	-Directors exchange funds	\$ 7,234.95	\$ -
8	-Nies Trust income	\$ 19,500.00	\$ 260.00
	<b>TOTAL</b>	<b>\$ 84,734.95</b>	<b>\$ 260.00</b>
Journals:			
9	-Deferred revenue from journal escrow account	\$ 195,000.00	\$ 51,968.73
17	-Subscriptions above escrow account	\$ 157,500.00	\$ 45,850.67
18	-Memberships above escrow account	\$ 55,500.00	\$ 26,557.75
19	-Royalties and advertising	\$ 24,000.00	\$ 2,391.00
	<b>TOTAL</b>	<b>\$ 432,000.00</b>	<b>\$ 126,768.15</b>
Books:			
10	-Funds from Opportunity Fund	\$ 25,000.00	\$ -
11	-Sales revenue designated for Opportunity Fund	\$ 20,000.00	\$ 7,735.12
	<b>TOTAL</b>	<b>\$ 45,000.00</b>	<b>\$ 7,735.12</b>
Undesignated Revenue:			
20	-Annual fund contributions	\$ 100,000.00	\$ 15,988.10
21	-Institutional memberships	\$ 98,000.00	\$ 23,500.00
22	-Distribution from Endowment	\$ 14,000.00	\$ -
23	-Interest income	\$ 10,000.00	\$ 1,933.25
	<b>TOTAL</b>	<b>\$ 222,000.00</b>	<b>\$ 41,421.35</b>
Other Designated Revenue:			
12	-Designated gifts for Endowment	\$ 15,000.00	\$ 400.00
13	-Other designated gifts	\$ 15,500.00	\$ 1,186.00
	<b>TOTAL</b>	<b>\$ 30,500.00</b>	<b>\$ 1,586.00</b>
In-kind Donations:			
14	-Rent subvention from BU	\$ 75,000.00	\$ 18,750.00
15	-Other donations in kind (printing and forms)	\$ 12,000.00	\$ -
	<b>TOTAL</b>	<b>\$ 87,000.00</b>	<b>\$ 18,750.00</b>
<b>Total Income</b>		<b>\$ 992,234.95</b>	<b>\$ 206,520.62</b>

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<b>Expenses:</b>			
Annual Meeting:			
24	-Annual meeting expenses	\$ 60,000.00	\$ -
1	-Annual meeting grants: Lindstrom, Dorot and Kress	\$ 16,000.00	\$ 10,000.00
25	-Travel scholarships	\$ 2,500.00	\$ -
13	-Special events (Jr. scholars, outreach, receptions)	\$ -	\$ -
26	-Special events (Jr. scholars, outreach, receptions)	\$ 3,500.00	\$ -
	<b>TOTAL</b>	<b>\$ 82,000.00</b>	<b>\$ 10,000.00</b>
Archaeological and Policy Support:			
2	-Albright/ASOR pottery volume	\$ -	\$ -
3	-Archives project, etc.	\$ -	\$ -
4	-Heritage fellowships	\$ 40,000.00	\$ -
5	-Platt fellowships	\$ 12,000.00	\$ -
6	-Harris fellowships	\$ 6,000.00	\$ -
7	-Directors exchange funds	\$ 7,234.95	\$ -
27	-Regional meetings, Lecture series, Outreach support	\$ 1,500.00	\$ -
28	-Qarqur expenses	\$ 4,250.00	\$ -
8	-Nies Trust expenses	\$ 19,500.00	\$ 260.00
	<b>TOTAL</b>	<b>\$ 90,484.95</b>	<b>\$ 260.00</b>
Journals:			
9	-BASOR (4 issues in 2008 and 2009)	\$ 82,000.00	\$ -
9	-NEA (8 issues in 2008, 4 issues in 2009)	\$ 84,000.00	\$ 47,477.42
9	-JCS	\$ 14,000.00	\$ -
9	-Newsletter	\$ 15,000.00	\$ 4,491.31
	<b>TOTAL</b>	<b>\$ 195,000.00</b>	<b>\$ 51,968.73</b>
Books:			
10	-Book production	\$ 25,000.00	\$ -
11	-Transfer of book revenue to Opportunity Fund	\$ 20,000.00	\$ 7,735.12
	<b>TOTAL</b>	<b>\$ 45,000.00</b>	<b>\$ 7,735.12</b>
Other Designated Expense:			
12	-Designated gifts for Endowment	\$ 15,000.00	\$ 400.00
13	-Other designated gifts	\$ 15,500.00	\$ 1,186.00
	<b>TOTAL</b>	<b>\$ 30,500.00</b>	<b>\$ 1,586.00</b>
Allocable Expenses:			
29	-Salaries and benefits	\$ 349,000.00	\$ 72,430.00
14	-Rent BU	\$ 75,000.00	\$ 18,750.00
30	-Telephone	\$ 4,500.00	\$ 687.58
31	-Postage	\$ 16,000.00	\$ 2,037.85
31	-Postage machine	\$ 1,600.00	\$ 378.00
31	-Copier lease	\$ 3,300.00	\$ 834.59
32	-Insurance	\$ 5,000.00	\$ 1,242.25
33	-Utilities	\$ 3,600.00	\$ 809.14
34	-Bank charges	\$ 5,500.00	\$ 416.00
31	-Equipment and supplies	\$ 5,000.00	\$ 1,581.00
35	-Audit	\$ 18,500.00	\$ -
36	-iMIS support	\$ 5,000.00	\$ -
37	-Jibrin	\$ 1,839.96	\$ 606.00
31	-Consulting	\$ 1,000.00	\$ -
38	-Office and staff events	\$ 1,000.00	\$ -
39	-Travel	\$ 16,000.00	\$ 1,870.00
40	-Equipment and computer reserve	\$ 5,000.00	\$ 1,393.20
15	-Forms and printing	\$ 12,000.00	\$ -
41	-Website	\$ 8,000.00	\$ -
42	-Meetings	\$ 5,000.00	\$ -

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		FY09 Budget	9/30/2008 Actual
43	-Chair support	\$ 3,000.00	\$ -
44	-Dues, etc.	\$ 3,000.00	\$ 125.00
TOTAL		\$ 547,839.96	\$ 103,160.61
<b>Total Expenses</b>		<b>\$ 990,824.91</b>	<b>\$ 174,710.46</b>
<b>Total</b>		<b>\$ 1,410.04</b>	<b>\$ 31,810.16</b>
<p><b>Note: Shaded cells include equal amounts of revenue and expense, budgeted to reflect true cost of operating ASOR</b></p>			