

ABDPH Actual and Budget Report-2013

13-Budget vs 2013 Actual Difference-I&E - Last year	2013 Actual	2013 Budget	AmtDiffer 2013Actual& Budget
INCOME	\$ 39,040	\$41,358	(\$2,318)
Annual Registration Fees	\$ 25,460	\$ 28,000	(\$2,540)
Diplomate-Verify	\$ 1,375	\$ 700	\$675
Diplomates Dinner-Meeting Income	\$ 2,485	\$ 4,000	(\$1,515)
Exam Fees: Application Fees	\$ 3,000	\$ 3,500	(\$500)
Exam Fees: Reexam	\$ -	\$ -	\$0
Exam Fees:Total Exam	\$ 4,500	\$ 3,900	\$600
Exam Fees:Written Exam	\$ 2,000	\$ 1,000	\$1,000
Interest Income	\$ 20	\$ 58	(\$38)
Life Membership	\$ 200	\$ 200	\$0
EXPENSES	\$44,918	\$41,358	\$3,560
ABDPHContribution	\$ 100	\$ 100	\$0
ABDPHMealsOtherExpenses: ABDPHExam	\$ 4,718	\$ 3,204	\$1,514
ABDPHMealsOtherExpenses: ABDPHMidYearMeeting	\$ 2,162	\$ 2,000	\$162
ABDPHMealsOtherExpenses: ABDPHOtherMeetings	\$ -	\$ -	\$0
Bank Charges	\$ 31	\$ 20	\$11
Certificates,Plaques	\$ 142	\$ 284	-\$142
Dental Specialty Meeting	\$ 2,850	\$ 2,500	\$350
Diplomates Dinner-Meeting Expense	\$ 2,720	\$ 4,000	-\$1,280
Executive Expenses: ABDPHExam	\$ -	\$ 148	-\$148
Executive Expenses: OfficeSupplies	\$ 992	\$ 770	\$222
Executive Expenses: Phone- LandMobile & Internet	\$ 684	\$ 845	-\$161
HonorariumABDPHMidYearMeeting	\$ 1,500	\$ 1,500	\$0
Honorarium:Bonus-Exec.Director	\$ 1,000	\$ -	\$1,000
Honorarium:Executive Director	\$ 15,000	\$ 13,000	\$2,000
Liability Insurance	\$ 612	\$ 612	\$0
Symposium Expenses	\$ 667	\$ -	\$667
TravelPDiemRelatedExp: ABDPH ExamTravel RelatedExp Misc	\$ (21)	\$ 5,975	-\$5,996
TravelPDiemRelatedExp: ABDPHMidYearMeeting	\$ 9,503	\$ 5,400	\$4,103
TravelPDiemRelatedExp: ABDPHTravelRelatedExp	\$ 2,258	\$ 1,000	\$1,258
Net Difference: Income -Expenses	(\$5,878)	\$0	(\$5,878)
Assets: Cash & Bank Accounts	2012	2013	% Diff 13 vs 12
ABDPHCheck*1380 (WellsFargoChecking)	\$23,787	\$17,648	-25.81%
ABDPH-Symposium	(\$221)	\$0	-100.00%
WellsFargoBusPerf*0184 MoneyMkt	\$48,443	\$48,483	0.08%
Total Assets: Cash & Bank Accounts=>	\$72,009	\$66,131	-8.16%