

**Association of Old Crows**  
**Budget vs. Actuals: FY\_2024 - FY24 P&L**  
 January - December 2024

	Total			2025 Approved Budget	Adjusted	Difference
	Actual	Budget	Projections			
<b>Income</b>						
4200 Membership	624,079.48	502,145.00	\$ 624,079	\$ 575,000	\$ 625,000	\$ 50,000
4400 Convention Income	1,810,963.00	2,025,000.00	\$ 2,035,720	\$ 1,960,000	\$ 2,026,302	\$ 66,302
4450 AOC Europe	729,306.00	475,000.00	\$ 729,306	\$ 1,662,124	\$ 1,682,124	\$ 20,000
4500 Conference Income	717,213.14	680,750.00	\$ 697,585	\$ 943,950	\$ 943,950	
4600 Professional Development Income	326,088.50	362,500.00	\$ 362,500	\$ 263,000	\$ 263,000	
4650 Advocacy	133,475.00	65,000.00	\$ 123,500	\$ 195,000	\$ 195,000	
4750 Royalties	192,127.36	208,600.00	\$ 213,147	\$ 268,190	\$ 268,190	
4760 JED Subscription	9,561.00	12,000.00	\$ 9,561	\$ 5,000	\$ 5,000	
4850 Sales	14,365.94	11,000.00	\$ 14,366	\$ 13,500	\$ 13,500	
Services	0.00					
<b>Total Income</b>	<b>\$ 4,557,179.42</b>	<b>\$ 4,341,995.00</b>	<b>\$ 4,809,764</b>	<b>\$ 5,885,764</b>	<b>\$ 6,022,066</b>	<b>\$ 136,302</b>
<b>Gross Profit</b>	<b>\$ 4,557,179.42</b>	<b>\$ 4,341,995.00</b>				
<b>Expenses</b>						
5000 Convention	917,778.51	821,400.00	\$ 925,000	\$ 942,970	\$ 942,970	
5099 AOC Europe				\$ 750,520	\$ 750,520	
5100 Conference	483,868.44	471,500.00	\$ 456,000	\$ 593,418	\$ 593,418	
5200 Membership services	189,442.40	225,600.00	\$ 212,600	\$ 269,500	\$ 269,500	
6100 Fringe Benefits	403,347.02	391,100.00	\$ 451,927	\$ 452,695	\$ 479,830	\$ 27,135
6190 Labor	1,787,142.09	1,949,000.00	\$ 1,949,000	\$ 1,979,975	\$ 2,089,142	\$ 109,167
6200 Facilities	147,591.81	164,120.00	\$ 150,945	\$ 152,560	\$ 152,560	
6300 Professional development	53,992.60	96,000.00	\$ 61,000	\$ 72,500	\$ 72,500	
6500 BoD Operations	88,812.54	97,000.00	\$ 90,000	\$ 97,000	\$ 97,000	
6695 Advocacy & Outreach	110,617.22	152,000.00	\$ 115,000	\$ 181,250	\$ 181,250	
6700 Administration	519,848.06	529,435.00	\$ 519,522	\$ 509,593	\$ 509,593	
6850 Depreciation/Amortization	105,455.85					
<b>Total Expenses</b>	<b>\$ 4,807,896.54</b>	<b>\$ 4,897,155.00</b>	<b>\$ 4,930,994</b>	<b>\$ 6,001,981</b>	<b>\$ 6,138,283</b>	<b>\$ 136,302</b>
<b>Net Operating Income</b>	<b>\$ -250,717.12</b>	<b>\$ -555,160.00</b>	<b>\$ (121,230)</b>	<b>\$ (116,217)</b>	<b>\$ (116,217)</b>	
<b>Other Income</b>						

<b>7000 Other Income</b>		602,805.87			
<b>Gain/Loss on Sale of Asset</b>		-21,420.60			
<b>Total Other Income</b>	<b>\$</b>	<b>581,385.27</b>	<b>\$</b>	<b>0.00</b>	<b>\$ 581,385</b>
<b>Net Other Income</b>	<b>\$</b>	<b>581,385.27</b>	<b>\$</b>	<b>0.00</b>	
<b>Net Income</b>	<b>\$</b>	<b>330,668.15</b>	<b>\$</b>	<b>-555,160.00</b>	<b>\$ 460,155</b>

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