

**Society of American Archivists
Council Meeting
January 23 – 26, 2013
Chicago, Illinois**

**Treasurer's Report:
Financial Review July 1, 2012 – December 31, 2012**

Overview

For the six months ending December 31, SAA posted a net gain of \$103,655.70. The budgeted net gain was just \$30,197.53; the actual net gain was better than budget by \$73,458.17. Total revenues exceeded budget by \$76,660.41 (5.36%). Total expenses exceeded budget by only \$3,202.24 (0.23%). Most of the major revenue-producing areas exceeded expectations. Most notable among the favorable revenue variances was the Annual Meeting (\$76,125.47 / 14.68%).

Balance Sheet

The balance sheet continues to be a major financial strength for SAA. Cash and Investments balances combined exceeded last year by \$108,586.06 (18.44%). Deferred revenues exceeded last year by \$24,075.99 (4.60%). Two types of deferred revenues that are showing particular strength are Membership and Education. This is a very encouraging sign as we enter the second half of the fiscal year.

Income Statement

For the six months ending December 31, SAA posted a net gain of \$103,655.70. This performance is better than last year by \$40,548.24 (64.25%) and budget by \$73,458.17 (243.26%). The fact that revenues significantly exceeded budget in most of the major categories is a change from recent years and a very encouraging sign.

Specific points of interest are as follows:

- **Membership:** Dues revenue exceeded last year and budget by 6.41% and 0.72%, respectively. The favorable variance to last year, combined with the fact that deferred revenues in Membership are more than 4% ahead of last year, is very encouraging. The \$5,250 favorable expense variance in Depreciation, Cost of Goods Sold, and Other was due to a timing difference in cost of goods sold (related to the distribution of new books to sustaining members) that will reverse in the coming months. The favorable expense variance in Salaries, Wages and Benefits was due to the departure of Brian Doyle. This variance will continue to increase because the replacement is expected to have no membership-related responsibilities.
- **Periodicals:** *Archival Outlook's* advertising revenue exceeded budget by nearly \$1,900. The \$9,519.61 favorable expense variance in *Archival Outlook's* Services line

is timing-related and will reverse in December. We over-accrued expenses related to the production of *The American Archivist* and *Archival Outlook* during June. This over-accrual is the cause of the favorable expense variances in December's financials.

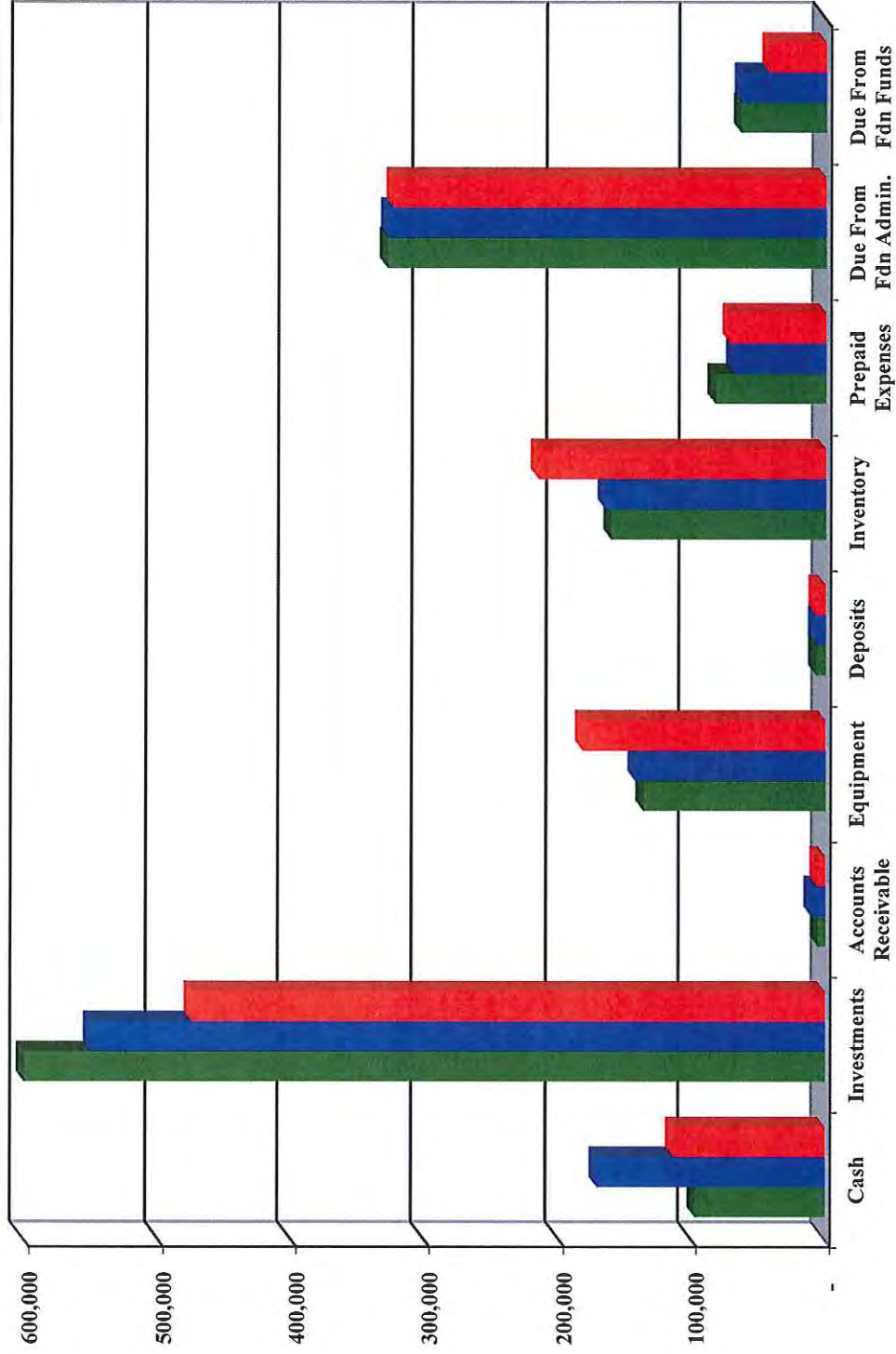
- **Annual Meeting:** Revenues exceeded budget in every category. Annual Meeting total income exceeded budget by \$76,125.47 (14.68%). Total expenses exceeded budget by \$35,701.64 (8.08%). The unfavorable variances were in food and beverage expenses and audiovisual expenses.
- **Publications:** Total revenues exceeded budget by \$1,805.99 (0.91%). A large order received at the end of July combined with strong onsite sales at the Annual Meeting were offset by lower-than-expected December sales. Shipping, warehouse processing expenses, and cost of goods sold are significantly lower than last year and budget. Should this trend continue, additional analysis will be required to determine the cause(s) so that the appropriate adjustments can be effected in the fiscal 2014 budget. The net gain of \$28,546.63 exceeds budget by \$7,989.89 (38.87%), but is less than last year by \$10,336.33 (26.58%).
- **Education:** Total revenues exceeded last year by 2.51%, but fell short of budget by 2.95%. We suspect that the budget shortfall is timing-related and will reverse itself later in the year. Total expenses are less than last year and budget by \$9,164.22 (4.82%) and \$20,011.51 (9.95%), respectively. As with revenues, we expect a portion of these favorable variances to reverse later in the fiscal year. The net gain of \$38,599.33 exceeds last year and budget by \$14,548.62 (60.49%) and \$13,327.49 (52.74%), respectively.
- **Career Services:** Total revenues exceeded last year and budget expectations. November and December were very strong months with respect to revenues. The unfavorable expense variance in Services is a reflection of the growth in revenues, as Boxwood (the jobsite provider) receives a percentage of our job advertisement revenues.
- **G&A:** Total expenses exceeded budget expectations by 5.29%. More staff effort has been committed to G&A than was anticipated in the budget. This unfavorable variance has been offset by favorable variances in Governance and Advocacy. Depreciation expense has also exceeded budget expectations.
- **Governance:** The unfavorable variance of \$2,395.00 in Depreciation, Cost of Goods Sold, and Other was caused by a timing difference related to the NISO membership payment. Council hotel expenses at the Annual Meeting and increased consulting costs related to strategic planning were partially offset by a favorable variance related to staff effort not being applied to Governance issues at the same level as in past years.
- **Advocacy:** Total expenses had a favorable variance to budget of more than \$5,000 during the first six months of the fiscal year. This was due to a decrease in staff effort.

Society of American Archivists
Year-To-Date Financial Statements
December 31, 2012

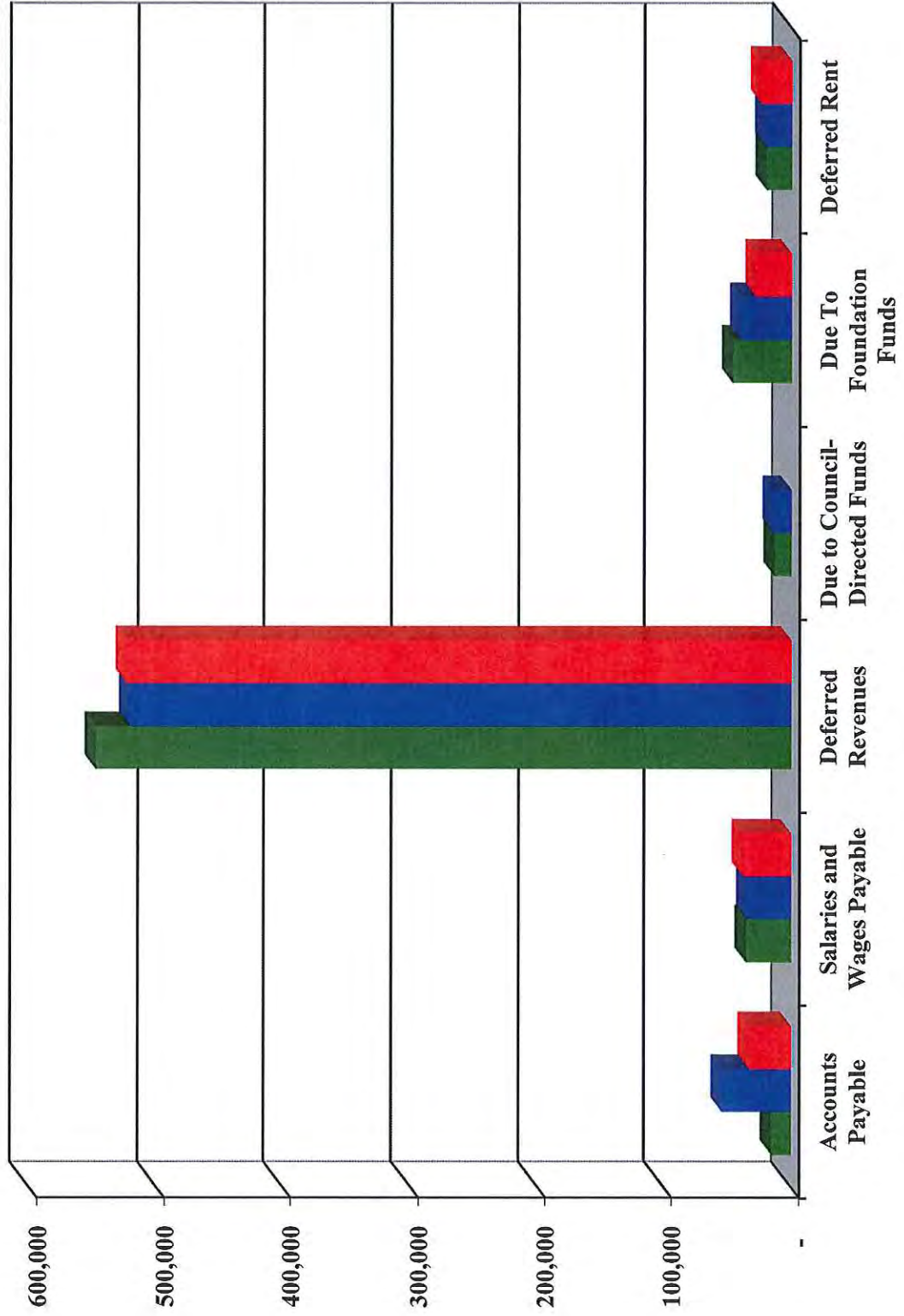
Society of American Archivists
Operations
For the Six Months Ending December 31, 2012

	Current Year		Prior Year December	Current Month vs Last Month		Current Month vs Last Year	
	December	November		\$ Variance	% Variance	\$ Variance	% Variance
Assets							
Cash	\$97,362.79	\$171,338.59	\$113,776.73	(\$73,975.80)	-43.18%	(\$16,413.94)	-14.43%
Investments	600,000.00	550,000.00	475,000.00	50,000.00	9.09%	125,000.00	26.32%
Accounts Receivable	5,513.53	10,185.78	6,090.61	(4,672.25)	-45.87%	(577.08)	-9.47%
Property, Plant, & Equipment	456,241.85	456,241.85	429,957.10	(6,285.50)	0.00%	26,284.75	6.11%
Less: Accumulated Depreciation	(319,453.68)	(313,168.18)	(247,391.88)	(6,285.50)	2.01%	(72,061.80)	29.13%
Total Property Plant & Equipment	136,788.17	143,073.67	182,565.22	(6,285.50)	-4.39%	(45,777.05)	-25.07%
Cash Advances and Deposits	7,000.00	7,000.00	7,329.99	(4,485.04)	0.00%	(329.99)	-4.50%
Inventory	161,504.61	165,989.65	215,976.41	13,841.27	-2.70%	(54,471.80)	-25.22%
Prepaid Expenses	82,891.70	69,050.43	72,087.63	852.38	20.05%	10,804.07	14.99%
Due From Foundation Admin.	328,574.88	327,722.50	324,079.94	953.36	0.26%	4,494.94	1.39%
Due From Foundation Funds	63,710.18	62,756.82	42,191.64	953.36	1.52%	21,518.54	51.00%
Total Assets	1,483,345.86	1,507,117.44	1,439,098.17	(23,771.58)	-1.58%	44,247.69	3.07%
Liabilities							
Accounts Payable	15,245.71	53,936.39	32,900.85	(38,690.68)	-71.73%	(17,655.14)	-53.66%
Salaries and Wages Payable	35,478.30	34,393.25	37,873.52	1,085.05	3.15%	(2,395.22)	-6.32%
Deferred Revenues - Annual Meeting	319.00	319.00			0.00%	319.00	0.00%
Deferred Revenues-Subscriptions	77,625.50	37,992.50	69,826.50	39,633.00	104.32%	7,799.00	11.17%
Deferred Revenues - Memberships	433,556.27	440,133.92	416,788.48	(6,577.65)	-1.49%	16,767.79	4.02%
Deferred Revenues-Education	22,379.00	41,746.00	13,892.00	(19,367.00)	-46.39%	8,487.00	61.09%
Deferred Revenues-Sponsors			2,500.00		0.00%	(2,500.00)	-100.00%
Deferred Revenues-Advertising	3,000.00	4,800.00	4,800.00	3,000.00	0.00%	(1,800.00)	-37.50%
Deferred Revenues-Exhibitors	9,300.00	16,000.00	16,000.00	9,300.00	0.00%	(6,700.00)	-41.88%
Deferred Revenues-Consultants	1,703.20	602.35		1,100.85	182.76%	1,703.20	0.00%
Total Deferred Revenues	547,882.97	520,793.77	523,806.98	27,089.20	5.20%	24,075.99	4.60%
Due to Council-Directed Funds	13,333.56	13,948.38		(614.82)	-4.41%	13,333.56	0.00%
Due To Foundation Funds	46,153.78	39,700.04	27,968.81	6,453.74	16.26%	18,184.97	65.02%
Deferred Rent	19,860.26	20,185.84	23,767.22	(325.58)	-1.61%	(3,906.96)	-16.44%
Total Liabilities	677,954.58	682,957.67	646,317.38	(5,003.09)	-0.73%	31,637.20	4.89%
Net Assets							
Fund Balance	701,735.58	701,735.58	763,799.43	(18,768.49)	0.00%	(62,063.85)	-8.13%
Net Gain or Loss	103,655.70	122,424.19	28,981.36	(18,768.49)	-15.33%	74,674.34	257.66%
Total Net Assets	805,391.28	824,159.77	792,780.79	(18,768.49)	-2.28%	12,610.49	1.59%
Total Liabilities and Net Assets	1,483,345.86	1,507,117.44	1,439,098.17	(23,771.58)	-1.58%	44,247.69	3.07%

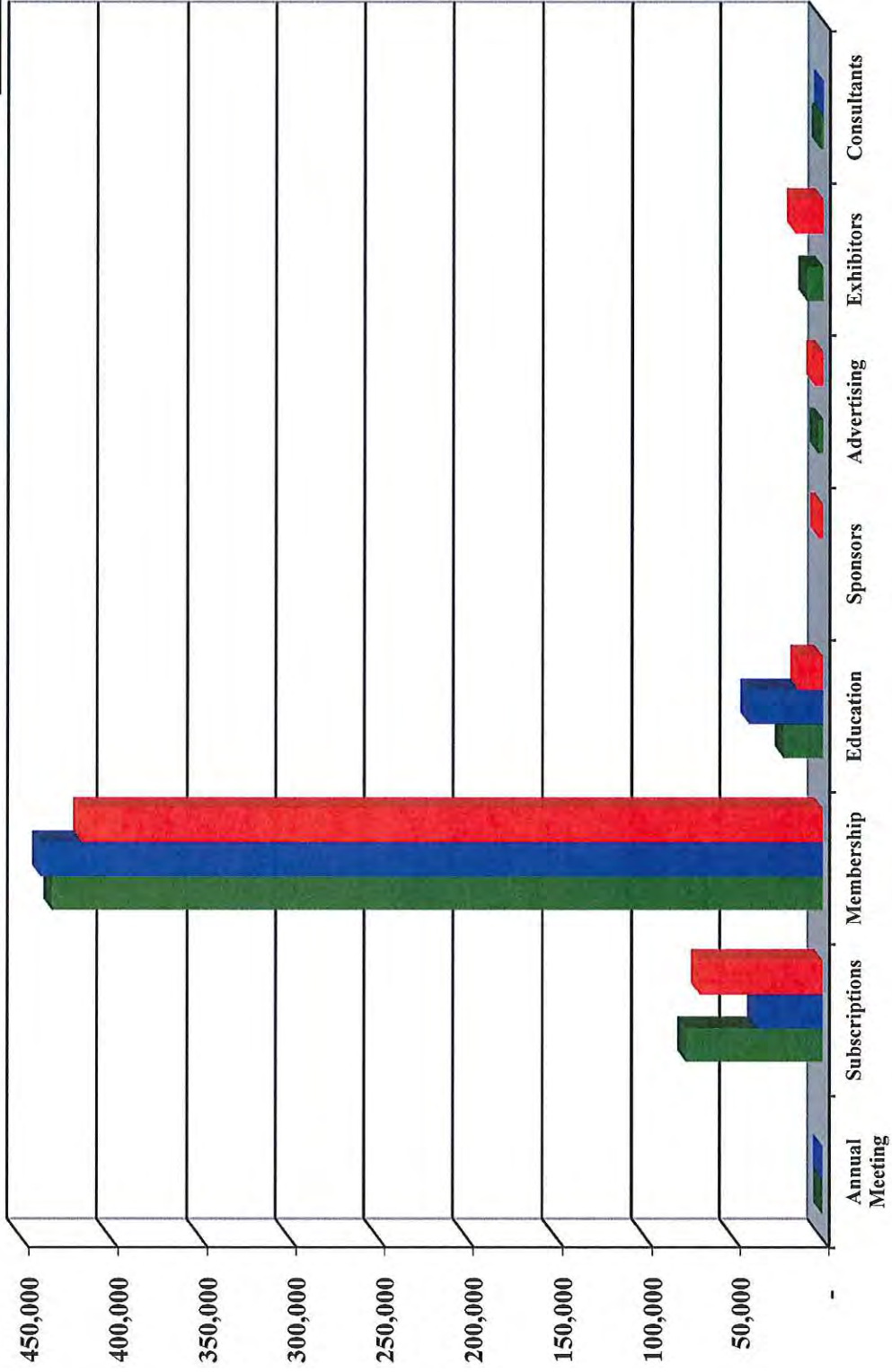
Asset Comparison



Liability Comparison



Deferred Revenues Comparison

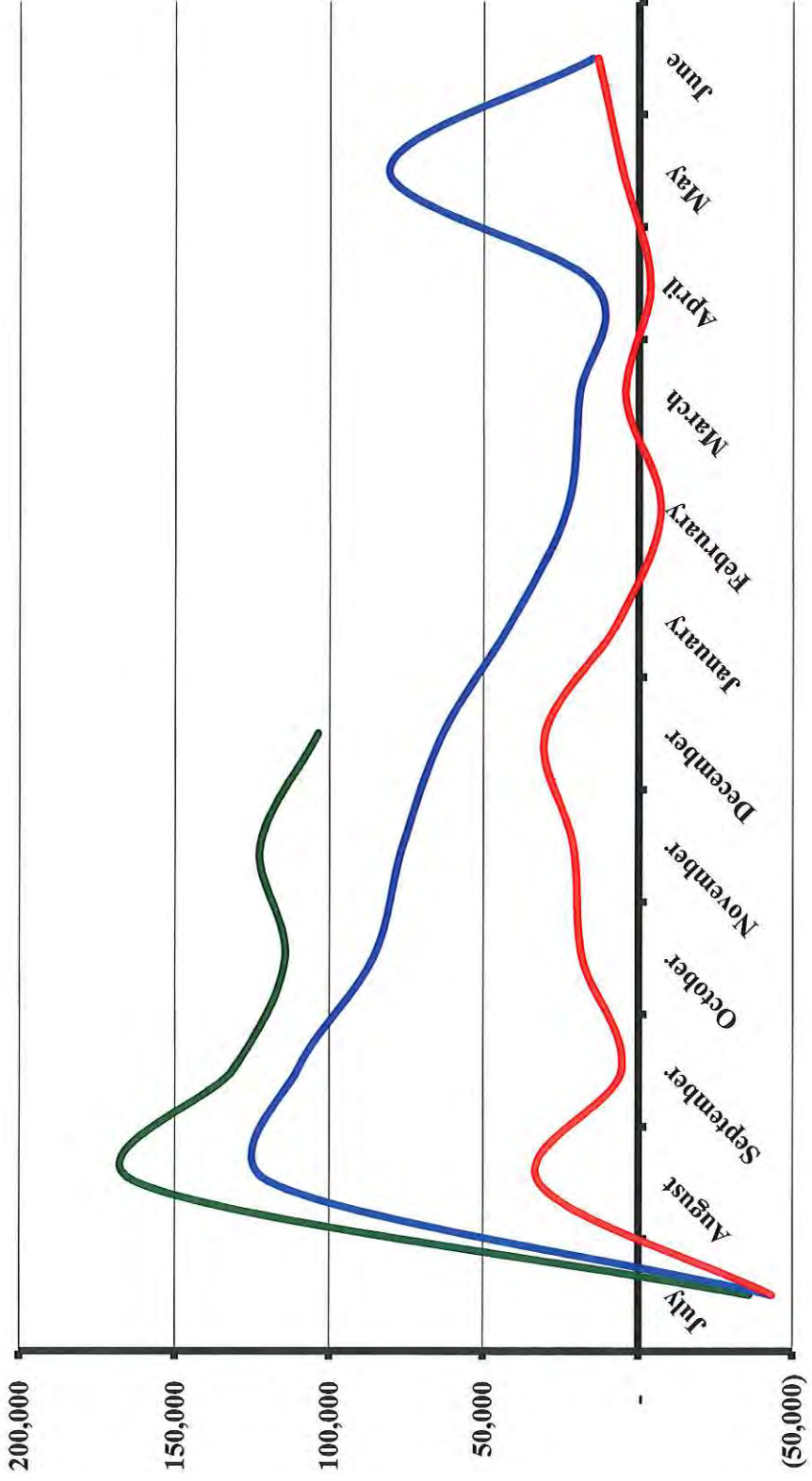


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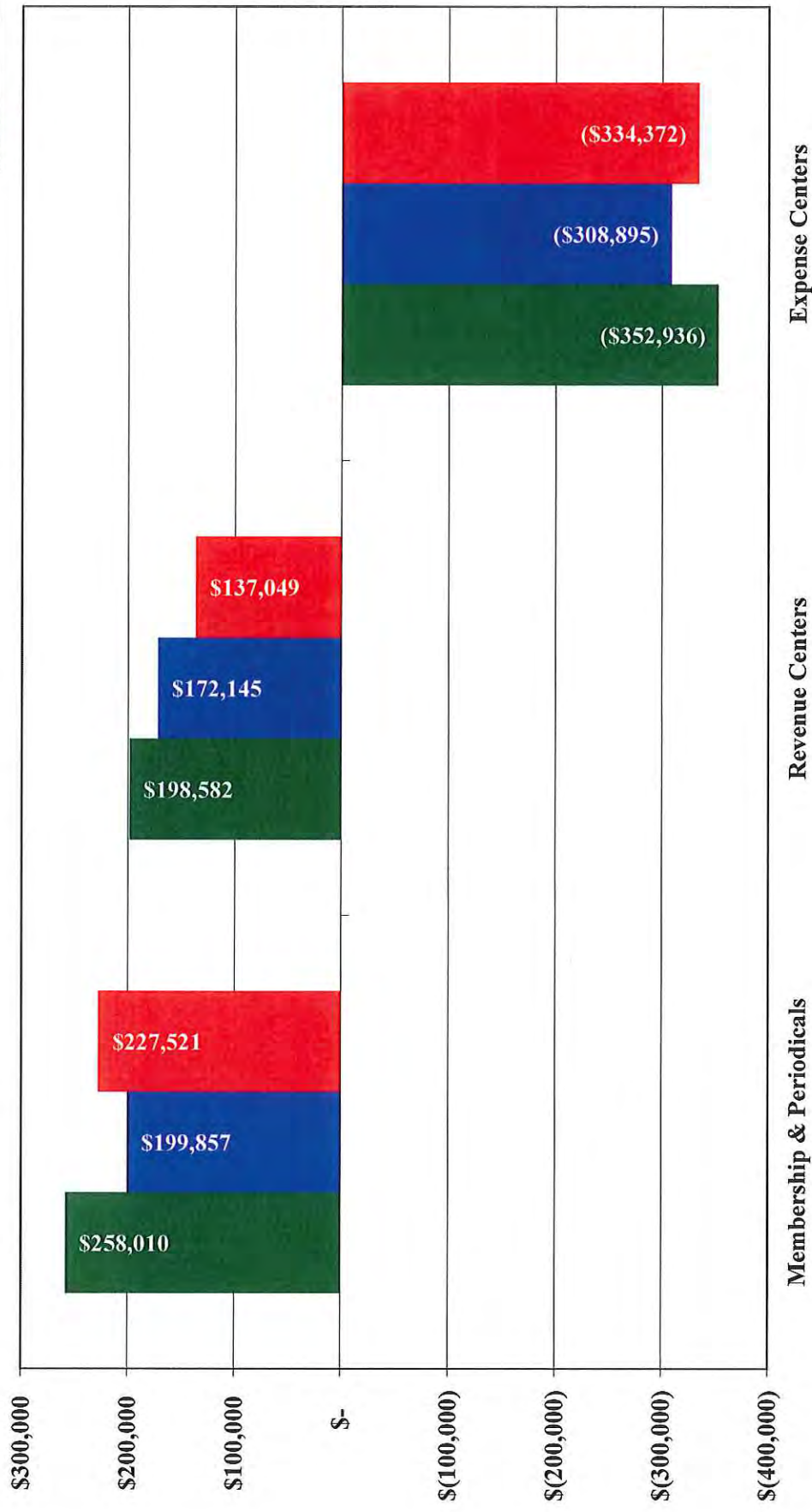
For the Six Months Ending December 31, 2012

	Year-To-Date 12/31/12	Year-To-Date 12/31/11	Budget 12/31/12	This Year Vs. Last Year \$ Variance	This Year Vs. Last Year % Variance	This Year Vs. Budget \$ Variance	This Year Vs. Budget % Variance
Operations							
Membership	\$345,364.81	\$305,524.18	\$327,758.05	\$39,840.63	13.04%	\$17,606.76	5.37%
Annual Meeting	117,122.88	101,883.05	76,699.00	15,239.83	14.96%	40,423.88	52.70%
Publications	28,546.63	38,882.96	20,556.74	(10,336.33)	(26.58%)	7,989.89	38.87%
Education	38,599.33	24,050.71	25,271.84	14,548.62	60.49%	13,327.49	52.74%
Career Services	14,313.49	7,328.16	14,521.06	6,985.33	95.32%	(207.57)	(1.43%)
American Archivist	(31,393.76)	(43,152.89)	(39,479.79)	11,759.13	(27.25%)	8,086.03	(20.48%)
Archival Outlook	(55,961.31)	(62,513.89)	(60,757.12)	6,552.58	(10.48%)	4,795.81	(7.89%)
General & Administrative	(264,446.87)	(216,236.45)	(251,218.81)	(48,210.42)	22.30%	(13,228.06)	5.27%
Advocacy	(22,543.82)	(31,188.62)	(27,832.69)	8,644.80	(27.72%)	5,288.87	(19.00%)
Governance	(65,945.68)	(61,469.75)	(55,320.75)	(4,475.93)	7.28%	(10,624.93)	19.21%
Total Net Gain/(Loss)	103,655.70	63,107.46	30,197.53	40,548.24	64.25%	73,458.17	243.26%

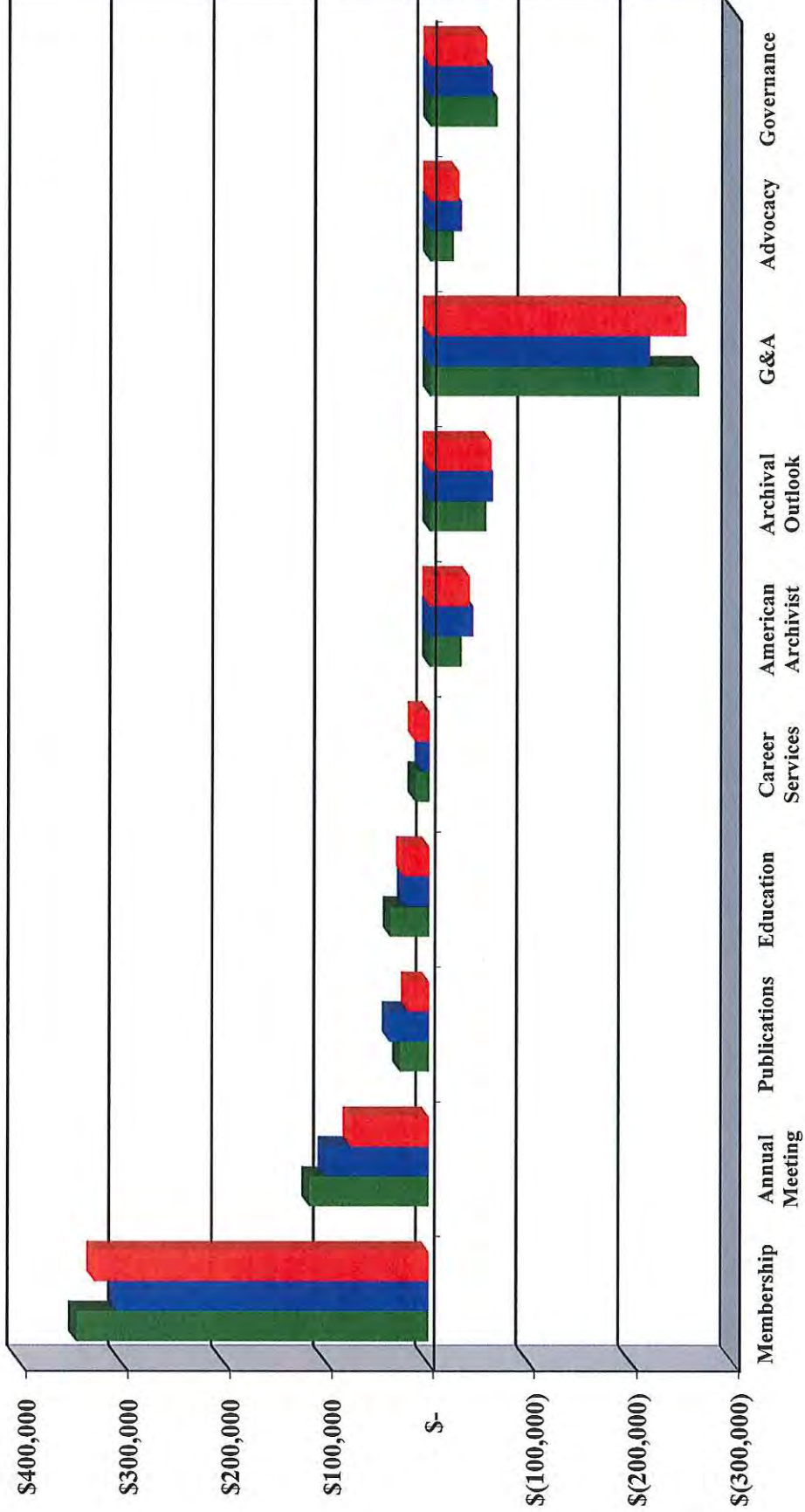
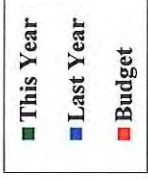
Operations Cumulative Net Gain/Loss



Net Gain Or Loss By Cost Center Group



Net Gain Or Loss By Cost Center

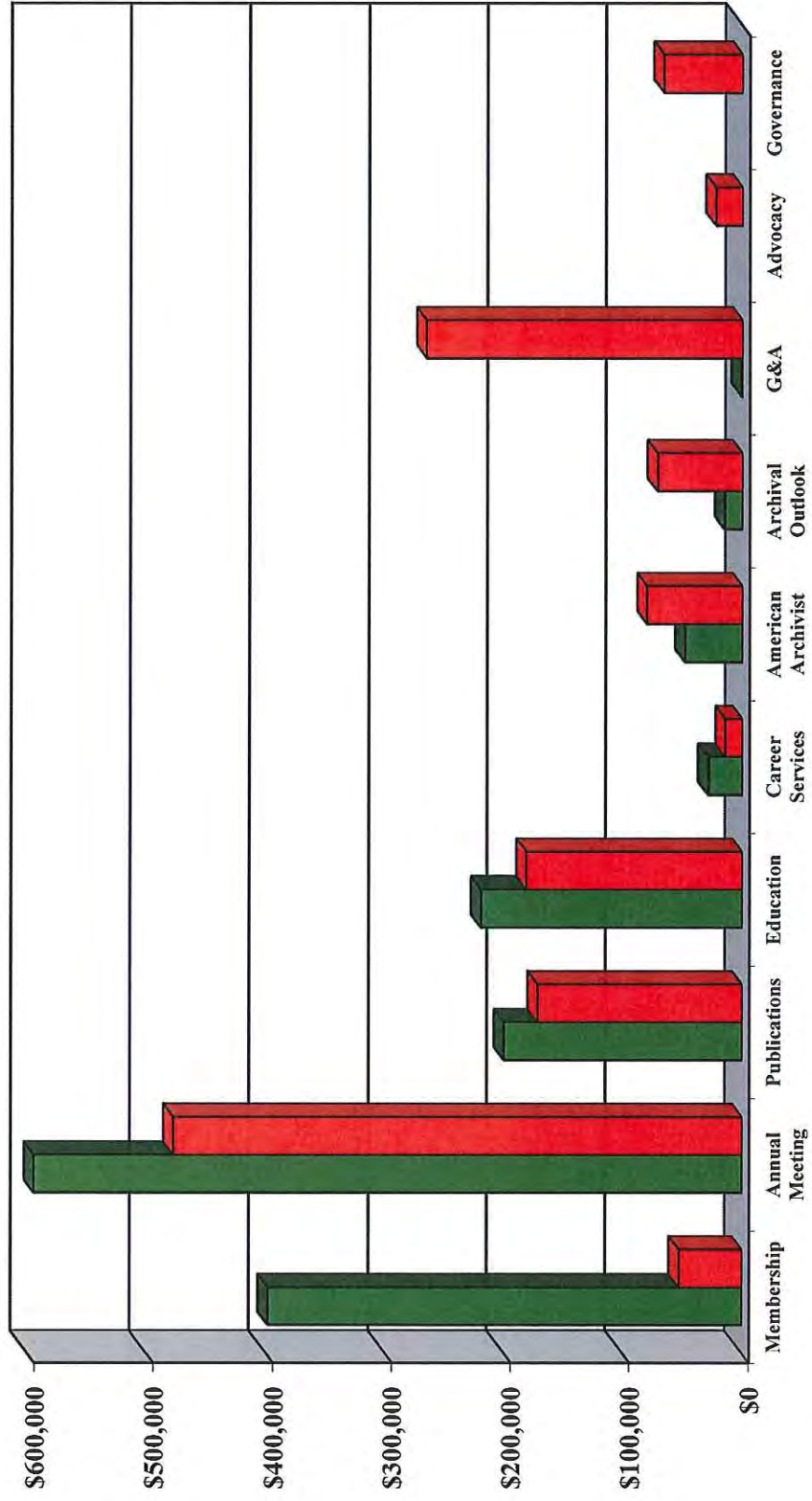


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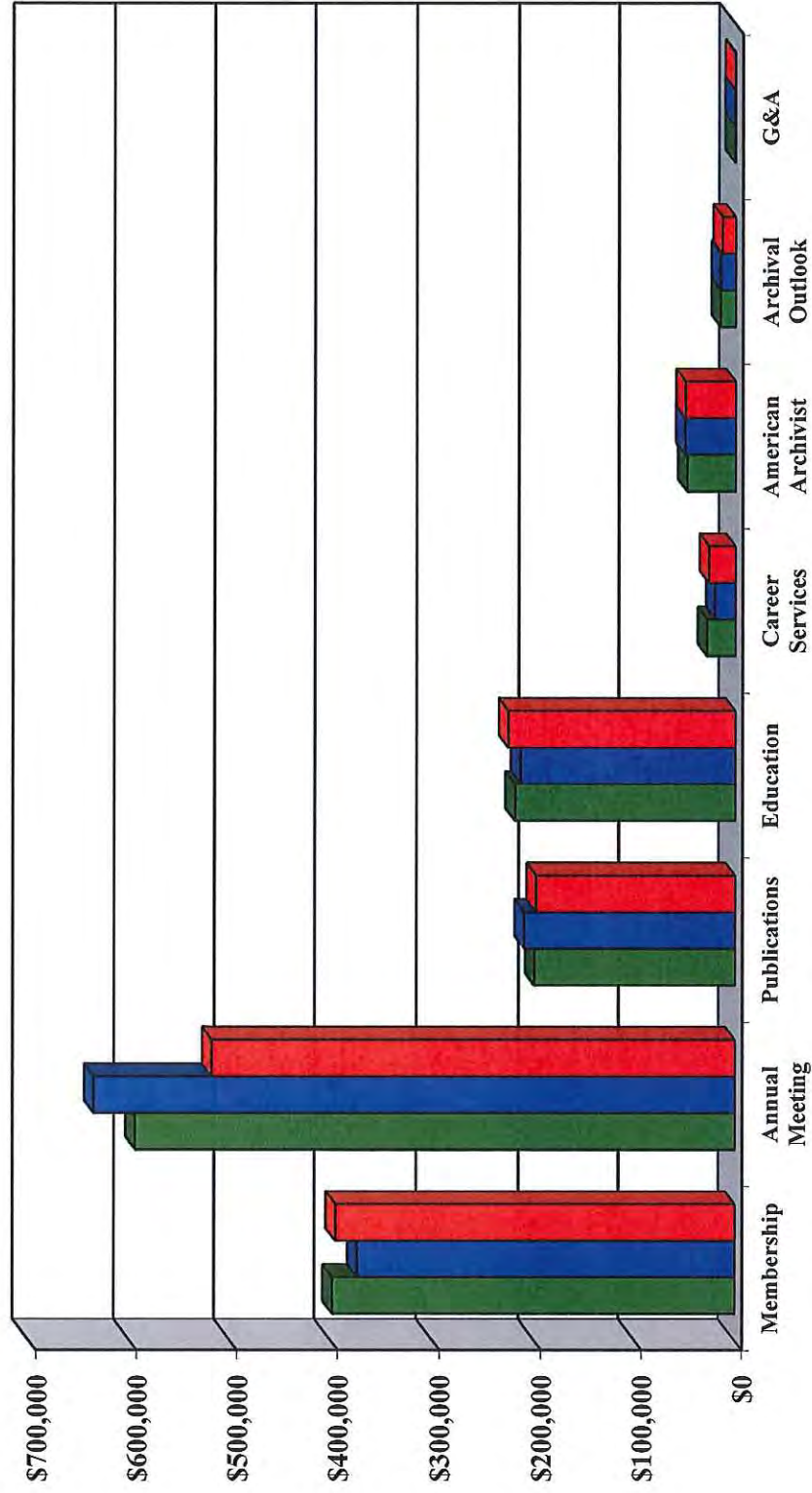
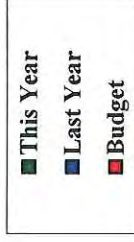
For the Six Months Ending December 31, 2012

	Year-To-Date 12/31/12	Year-To-Date 12/31/11	Budget 12/31/12	This Year Vs. Last Year \$ Variance	This Year Vs. Last Year % Variance	This Year Vs. Budget \$ Variance	This Year Vs. Budget % Variance
Revenues							
Membership	\$398,520.40	\$374,521.39	\$395,652.52	\$23,999.01	6.41%	\$2,867.88	0.72%
Annual Meeting	594,750.11	636,170.02	518,624.64	(41,419.91)	(6.51%)	76,125.47	14.68%
Publications	200,475.48	210,599.55	198,669.49	(10,124.07)	(4.81%)	1,805.99	0.91%
Education	219,693.00	214,308.60	226,377.02	5,384.40	2.51%	(6,684.02)	(2.95%)
Career Services	28,665.70	20,368.50	26,876.51	8,297.20	40.74%	1,789.19	6.66%
American Archivist	48,539.50	50,569.50	50,145.00	(2,030.00)	(4.01%)	(1,605.50)	(3.20%)
Archival Outlook	15,165.05	14,864.90	12,909.99	300.15	2.02%	2,255.06	17.47%
General & Administrative Advocacy	1,096.34	1,154.32	990.00	(57.98)	(5.02%)	106.34	10.74%
Governance					0.00%		0.00%
					0.00%		0.00%
Total Revenues	1,506,905.58	1,522,556.78	1,430,245.17	(15,651.20)	(1.03%)	76,660.41	5.36%
Expenses							
Membership	53,155.59	68,997.21	67,894.47	(15,841.62)	(22.96%)	(14,738.88)	(21.71%)
Annual Meeting	477,627.23	534,286.97	441,925.64	(56,659.74)	(10.60%)	35,701.59	8.08%
Publications	171,928.85	171,716.59	178,112.75	212.26	0.12%	(6,183.90)	(3.47%)
Education	181,093.67	190,257.89	201,105.18	(9,164.22)	(4.82%)	(20,011.51)	(9.95%)
Career Services	14,352.21	13,040.34	12,355.45	1,311.87	10.06%	1,996.76	16.16%
American Archivist	79,933.26	93,722.39	89,624.79	(13,789.13)	(14.71%)	(9,691.53)	(10.81%)
Archival Outlook	71,126.36	77,378.79	73,667.11	(6,252.43)	(8.08%)	(2,540.75)	(3.45%)
General & Administrative Advocacy	265,543.21	217,390.77	252,208.81	48,152.44	22.15%	13,334.40	5.29%
Governance	22,543.82	31,188.62	27,832.69	(8,644.80)	(27.72%)	(5,288.87)	(19.00%)
	65,945.68	61,469.75	55,320.75	4,475.93	7.28%	10,624.93	19.21%
Total Expenses	1,403,249.88	1,459,449.32	1,400,047.64	(56,199.44)	(3.85%)	3,202.24	0.23%
Total Net Gain/(Loss)	103,655.70	63,107.46	30,197.53	40,548.24	64.25%	73,458.17	243.26%

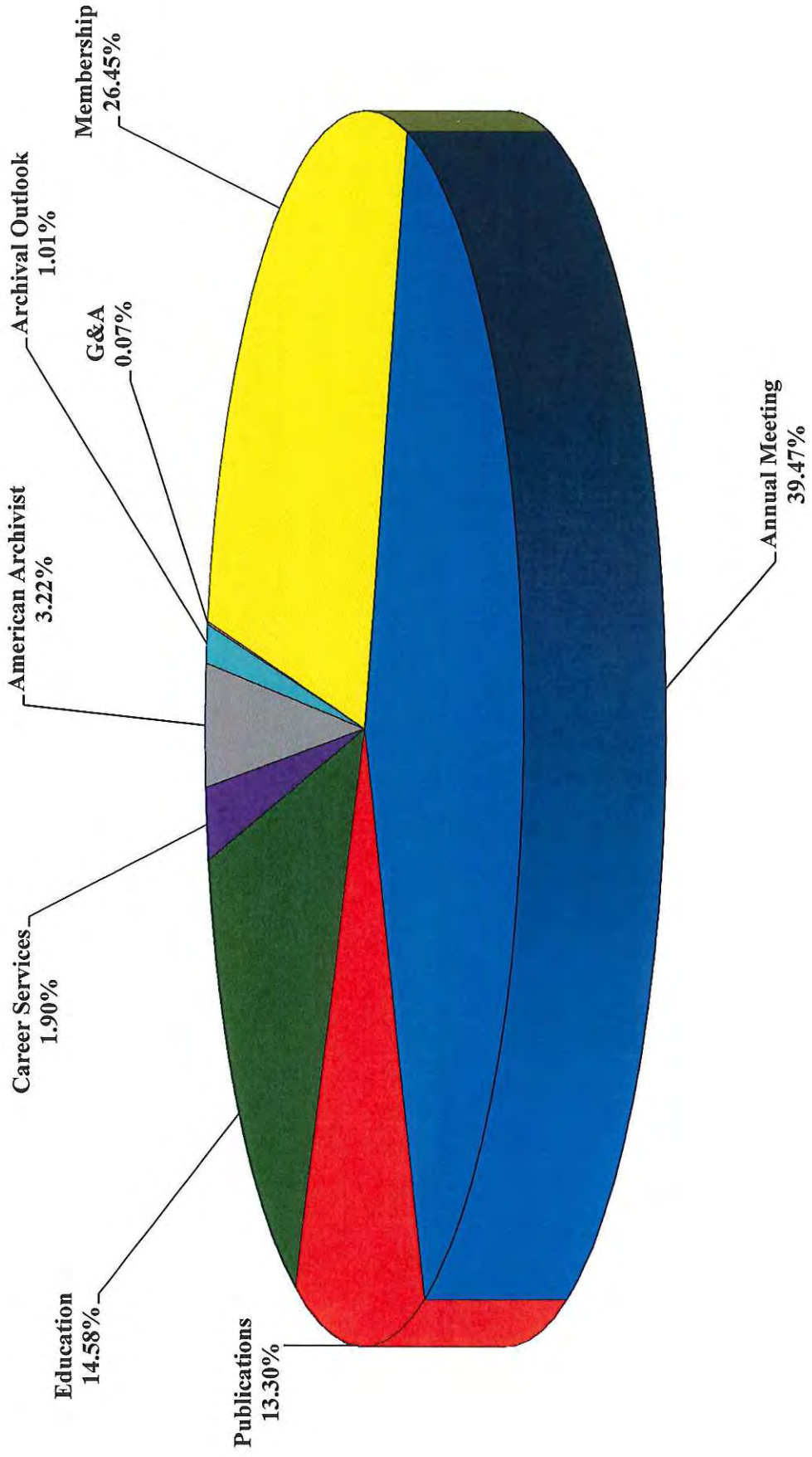
Cost Center Revenues vs. Expenses



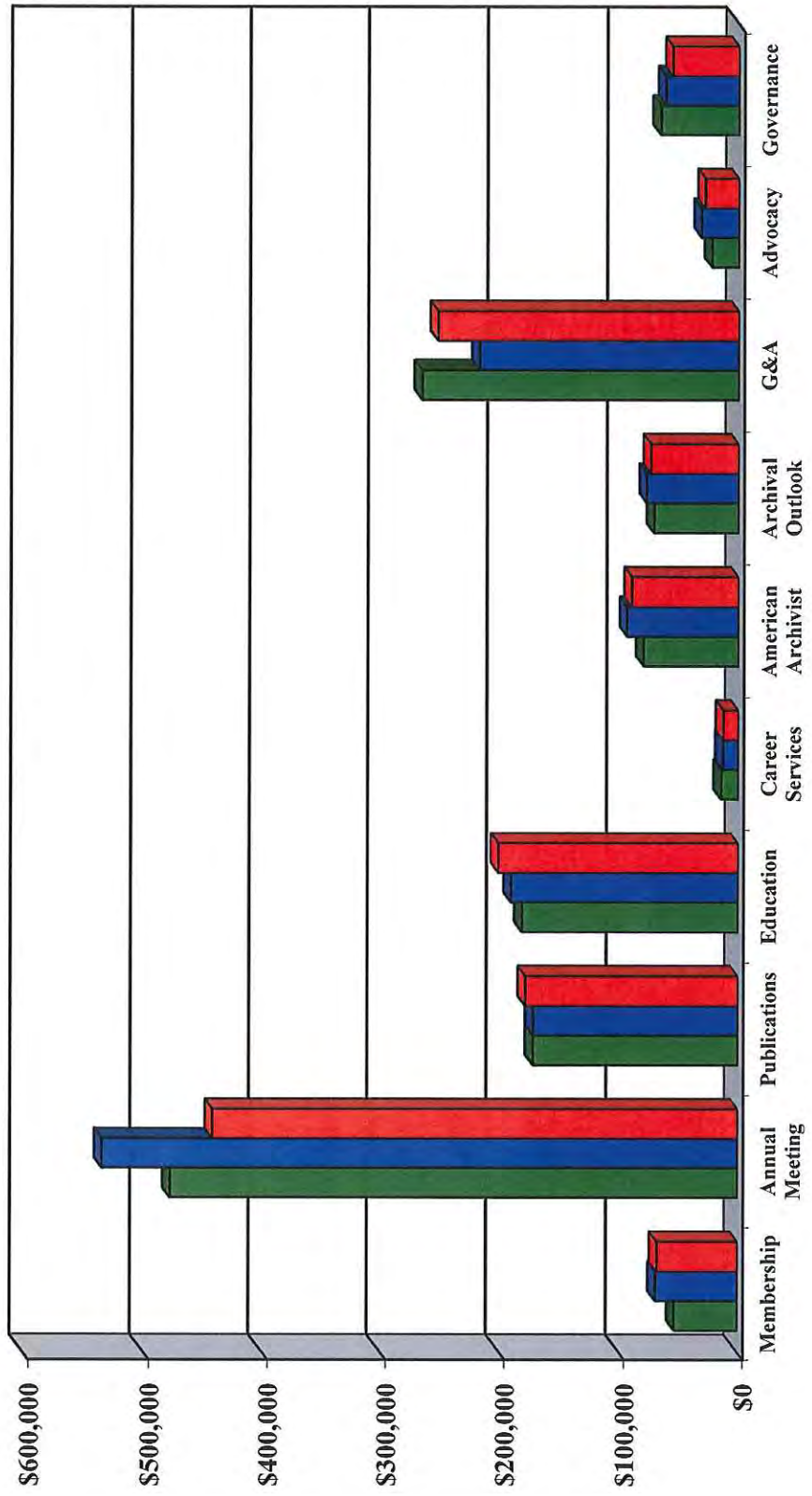
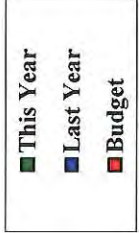
Revenues By Cost Center



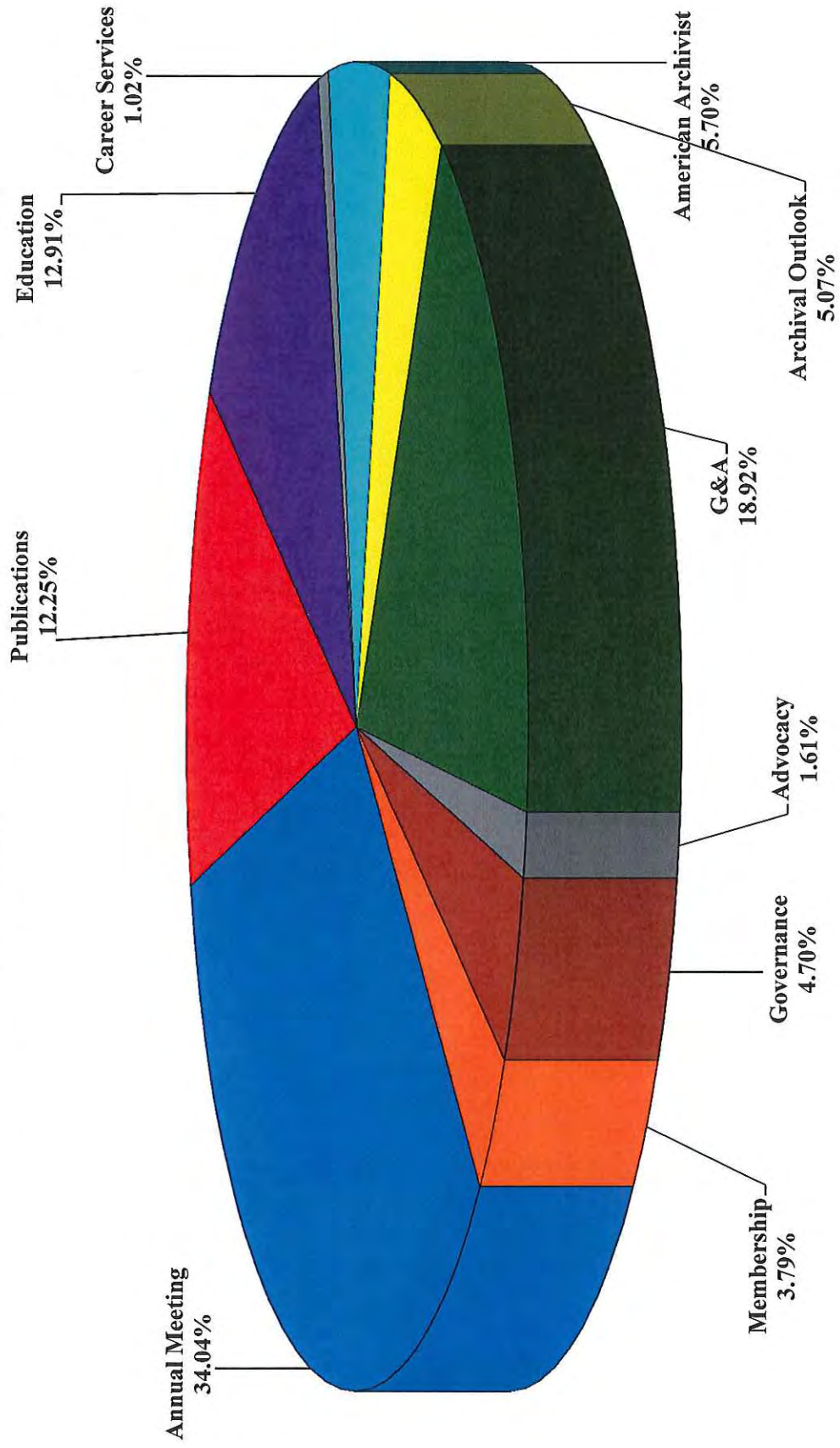
SAA Revenues by Cost Center



Expenses By Cost Center



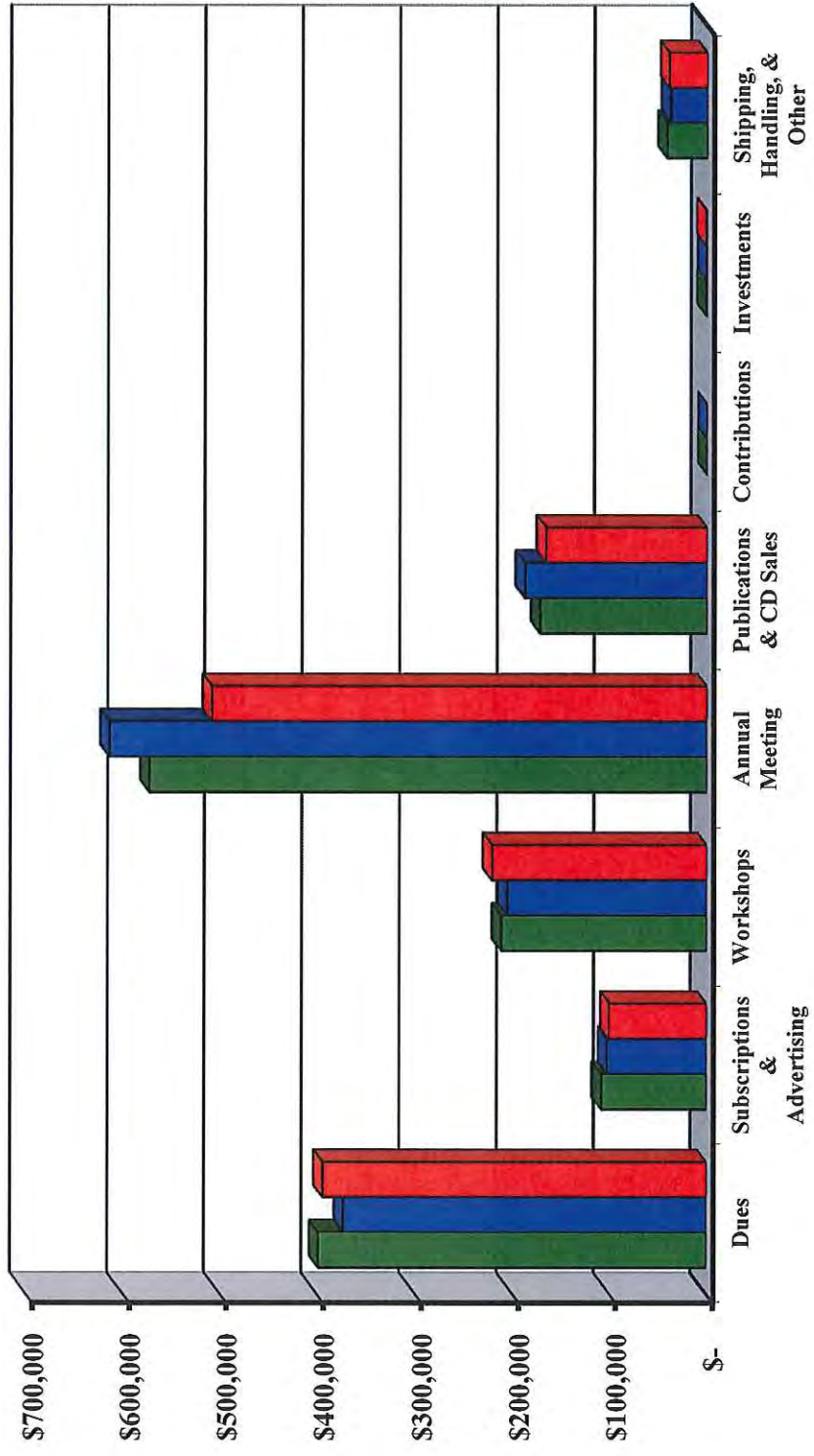
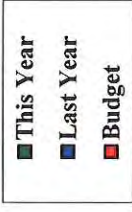
SAA Expenses by Cost Center



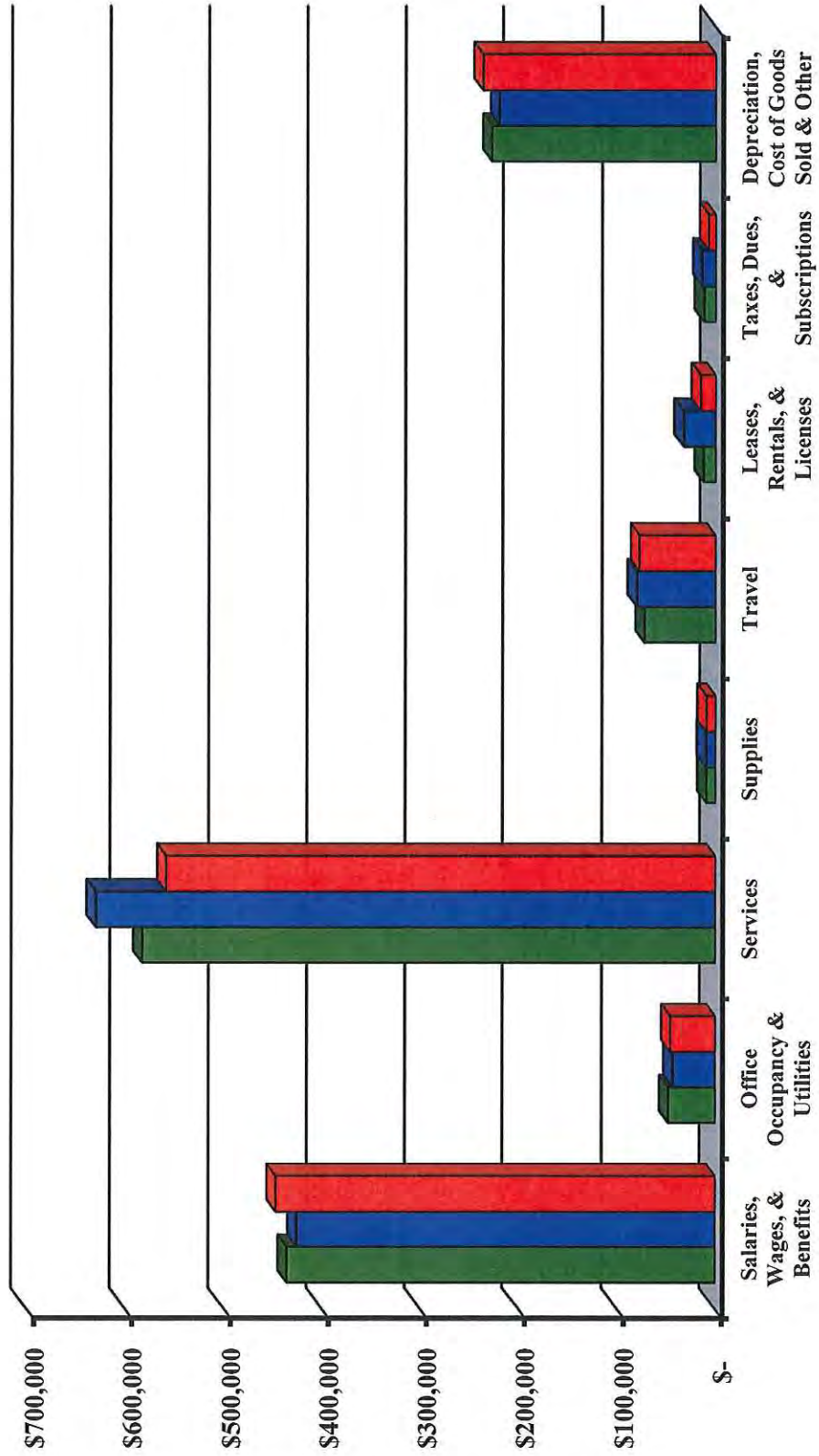
Society of American Archivists
Consolidated Statement of Activities
For the Six Months Ending December 31, 2012

	Year-To-Date 12/31/12	Year-To-Date 12/31/11	Budget 12/31/12	This Year Vs. Last Year \$ Variance	This Year Vs. Last Year % Variance	This Year Vs. Budget \$ Variance	This Year Vs. Budget % Variance
Income							
Dues	\$398,259.20	\$373,200.79	\$393,652.52	\$25,058.41	6.71%	\$4,606.68	1.17%
Subscriptions & Advertising	108,660.25	102,647.90	100,096.53	6,012.35	5.86%	8,563.72	8.56%
Workshops	211,982.00	205,725.60	221,177.00	6,256.40	3.04%	(9,195.00)	(4.16%)
Annual Meeting	573,204.50	614,465.02	508,874.64	(41,260.52)	(6.71%)	64,329.86	12.64%
Publications & CD Sales	172,020.32	187,797.32	166,252.46	(15,777.00)	(8.40%)	5,767.86	3.47%
Contributions	100.00	1.00	99.00	99.00	9,900.00%	100.00	0.00%
Investments	970.24	768.69	990.00	201.55	26.22%	(19.76)	(2.00%)
Shipping, Handling, & Other	41,709.07	37,950.46	39,202.02	3,758.61	9.90%	2,507.05	6.40%
Total Income	1,506,905.58	1,522,556.78	1,430,245.17	(15,651.20)	(1.03%)	76,660.41	5.36%
Expenses							
Salaries, Wages, & Benefits	435,768.07	425,936.03	447,376.02	9,832.04	2.31%	(11,607.95)	(2.59%)
Office Occupancy & Utilities	48,482.20	44,052.34	46,127.28	4,429.86	10.06%	2,354.92	5.11%
Services	582,963.03	630,274.51	558,764.16	(47,311.48)	(7.51%)	24,198.87	4.33%
Supplies	9,715.39	10,124.13	9,461.51	(408.74)	(4.04%)	253.88	2.68%
Travel	73,130.64	81,076.24	78,205.50	(7,945.60)	(9.80%)	(5,074.86)	(6.49%)
Leases, Rentals, & Licenses	12,676.22	33,484.25	15,582.93	(20,808.03)	(62.14%)	(2,906.71)	(18.65%)
Taxes, Dues, & Subscriptions	12,405.00	14,356.21	7,349.00	(1,951.21)	(13.59%)	5,056.00	68.80%
Depreciation, Cost of Goods Sold & Other	228,109.33	220,145.61	237,181.24	7,963.72	3.62%	(9,071.91)	(3.82%)
Total Expenses	1,403,249.88	1,459,449.32	1,400,047.64	(56,199.44)	(3.85%)	3,202.24	0.23%
Net Gain or (Loss)	103,655.70	63,107.46	30,197.53	40,548.24	64.25%	73,458.17	243.26%

Operations Revenue Comparison



Operations Expense Comparison



Society of American Archivists
 Membership and Periodicals
 For the Six Months Ending December 31, 2012

	Year-To-Date 12/31/12	Year-To-Date 12/31/11	Budget 12/31/12	This Year Vs. Last Year \$ Variance	This Year Vs. Last Year % Variance	This Year Vs. Budget \$ Variance	This Year Vs. Budget % Variance
Income							
Dues	\$398,259.20	\$373,200.79	\$393,652.52	\$25,058.41	6.71%	\$4,606.68	1.17%
Subscriptions & Advertising Workshops	62,279.55	64,064.40	61,920.00	(1,784.85)	(2.79%)	359.55	0.58%
Annual Meeting					0.00%		0.00%
Publications & CD Sales					0.00%		0.00%
Contributions					0.00%		0.00%
Investments					0.00%		0.00%
Shipping, Handling, & Other	1,686.20	2,690.60	3,134.99	(1,004.40)	(37.33%)	(1,448.79)	(46.21%)
Total Income	462,224.95	439,955.79	458,707.51	22,269.16	5.06%	3,517.44	0.77%
Expenses							
Salaries, Wages, & Benefits	92,960.13	97,873.53	99,843.29	(4,913.40)	(5.02%)	(6,883.16)	(6.89%)
Office Occupancy & Utilities	9,863.10	9,867.04	10,217.83	(3.94)	(0.04%)	(354.73)	(3.47%)
Services	95,053.34	120,195.63	107,531.36	(25,142.29)	(20.92%)	(12,478.02)	(11.60%)
Supplies	2,241.07	1,348.60	3,606.64	892.47	66.18%	(1,365.57)	(37.86%)
Travel	1,597.27	889.49	1,725.00	707.78	79.57%	(127.73)	(7.40%)
Leases, Rentals, & Licenses	1,768.30	1,715.58	3,012.25	52.72	3.07%	(1,243.95)	(41.30%)
Taxes, Dues, & Subscriptions	495.00	495.00			0.00%	495.00	0.00%
Depreciation, Cost of Goods Sold & Other	237.00	7,713.52	5,250.00	(7,476.52)	(96.93%)	(5,013.00)	(95.49%)
Total Expenses	204,215.21	240,098.39	231,186.37	(35,883.18)	(14.95%)	(26,971.16)	(11.67%)
Net Gain or (Loss)	258,009.74	199,857.40	227,521.14	58,152.34	29.10%	30,488.60	13.40%

Society of American Archivists
Membership
For the Six Months Ending December 31, 2012

	Year-To-Date 12/31/12	Year-To-Date 12/31/11	Budget 12/31/12	This Year Vs. Last Year \$ Variance	This Year Vs. Last Year % Variance	This Year Vs. Budget \$ Variance	This Year Vs. Budget % Variance
Income							
Dues	\$398,259.20	\$373,200.79	\$393,652.52	\$25,058.41	6.71%	\$4,606.68	1.17%
Subscriptions & Advertising Workshops					0.00%		0.00%
Annual Meeting					0.00%		0.00%
Publications & CD Sales					0.00%		0.00%
Contributions					0.00%		0.00%
Investments					0.00%		0.00%
Shipping, Handling, & Other	261.20	1,320.60	2,000.00	(1,059.40)	(80.22%)	(1,738.80)	(86.94%)
Total Income	398,520.40	374,521.39	395,652.52	23,999.01	6.41%	2,867.88	0.72%
Expenses							
Salaries, Wages, & Benefits	40,472.25	44,948.55	46,626.43	(4,476.30)	(9.96%)	(6,154.18)	(13.20%)
Office Occupancy & Utilities	4,405.99	4,564.12	4,771.93	(158.13)	(3.46%)	(365.94)	(7.67%)
Services	3,962.69	9,415.07	6,034.05	(5,452.38)	(57.91%)	(2,071.36)	(34.33%)
Supplies	1,907.59	677.75	2,206.25	1,229.84	181.46%	(298.66)	(13.54%)
Travel	1,597.27	889.49	1,725.00	707.78	79.57%	(127.73)	(7.40%)
Leases, Rentals, & Licenses	772.80	788.71	1,280.81	(15.91)	(2.02%)	(508.01)	(39.66%)
Taxes, Dues, & Subscriptions					0.00%		0.00%
Depreciation, Cost of Goods Sold & Other	37.00	7,713.52	5,250.00	(7,676.52)	(99.52%)	(5,213.00)	(99.30%)
Total Expenses	53,155.59	68,997.21	67,894.47	(15,841.62)	(22.96%)	(14,738.88)	(21.71%)
Net Gain or (Loss)	345,364.81	305,524.18	327,758.05	39,840.63	13.04%	17,606.76	5.37%

Society of American Archivists
Periodicals (AA & AO)
For the Six Months Ending December 31, 2012

	Year-To-Date 12/31/12	Year-To-Date 12/31/11	Budget 12/31/12	This Year Vs. Last Year \$ Variance	This Year Vs. Last Year % Variance	This Year Vs. Budget \$ Variance	This Year Vs. Budget % Variance
Income							
Dues	62,279.55	64,064.40	61,920.00	(1,784.85)	0.00%	359.55	0.00%
Subscriptions & Advertising Workshops					(2.79%)		0.58%
Annual Meeting					0.00%		0.00%
Publications & CD Sales					0.00%		0.00%
Contributions					0.00%		0.00%
Investments					0.00%		0.00%
Shipping, Handling, & Other	1,425.00	1,370.00	1,134.99	55.00	4.01%	290.01	25.55%
Total Income	63,704.55	65,434.40	63,054.99	(1,729.85)	(2.64%)	649.56	1.03%
Expenses							
Salaries, Wages, & Benefits	52,487.88	52,924.98	53,216.86	(437.10)	(0.83%)	(728.98)	(1.37%)
Office Occupancy & Utilities	5,457.11	5,302.92	5,445.90	154.19	2.91%	11.21	0.21%
Services	91,090.65	110,780.56	101,497.31	(19,689.91)	(17.77%)	(10,406.66)	(10.25%)
Supplies	333.48	670.85	1,400.39	(337.37)	(50.29%)	(1,066.91)	(76.19%)
Travel					0.00%		0.00%
Leases, Rentals, & Licenses	995.50	926.87	1,731.44	68.63	7.40%	(735.94)	(42.50%)
Taxes, Dues, & Subscriptions	495.00	495.00			0.00%	495.00	0.00%
Depreciation, Cost of Goods Sold & Other	200.00			200.00	0.00%	200.00	0.00%
Total Expenses	151,059.62	171,101.18	163,291.90	(20,041.56)	(11.71%)	(12,232.28)	(7.49%)
Net Gain or (Loss)	(87,355.07)	(105,666.78)	(100,236.91)	18,311.71	(17.33%)	12,881.84	(12.85%)

Society of American Archivists
American Archivist
For the Six Months Ending December 31, 2012

	Year-To-Date 12/31/12	Year-To-Date 12/31/11	Budget 12/31/12	This Year Vs. Last Year \$ Variance	This Year Vs. Last Year % Variance	This Year Vs. Budget \$ Variance	This Year Vs. Budget % Variance
Income							
Dues	48,419.50	50,374.50	49,920.00	(1,955.00)	0.00%	(1,500.50)	0.00%
Subscriptions & Advertising Workshops					(3.88%)		(3.01%)
Annual Meeting					0.00%		0.00%
Publications & CD Sales					0.00%		0.00%
Contributions					0.00%		0.00%
Investments					0.00%		0.00%
Shipping, Handling, & Other					(38.46%)		(46.67%)
Total Income	48,539.50	50,569.50	50,145.00	(2,030.00)	(4.01%)	(1,605.50)	(3.20%)
Expenses							
Salaries, Wages, & Benefits	23,098.70	24,040.37	24,480.81	(941.67)	(3.92%)	(1,382.11)	(5.65%)
Office Occupancy & Utilities	2,374.46	2,411.13	2,505.60	(36.67)	(1.52%)	(131.14)	(5.23%)
Services	53,876.23	66,562.98	60,514.92	(12,686.75)	(19.06%)	(6,638.69)	(10.97%)
Supplies	150.14	287.42	1,180.91	(137.28)	(47.76%)	(1,030.77)	(87.29%)
Travel					0.00%		0.00%
Leases, Rentals, & Licenses	433.73	420.49	942.55	13.24	3.15%	(508.82)	(53.98%)
Taxes, Dues, & Subscriptions					0.00%		0.00%
Depreciation, Cost of Goods Sold & Other					0.00%		0.00%
Total Expenses	79,933.26	93,722.39	89,624.79	(13,789.13)	(14.71%)	(9,691.53)	(10.81%)
Net Gain or (Loss)	(31,393.76)	(43,152.89)	(39,479.79)	11,759.13	(27.25%)	8,086.03	(20.48%)

Society of American Archivists
Archival Outlook
For the Six Months Ending December 31, 2012

	Year-To-Date 12/31/12	Year-To-Date 12/31/11	Budget 12/31/12	This Year Vs. Last Year \$ Variance	This Year Vs. Last Year % Variance	This Year Vs. Budget \$ Variance	This Year Vs. Budget % Variance
Income							
Dues	13,860.05	13,689.90	12,000.00	170.15	0.00%	1,860.05	0.00%
Subscriptions & Advertising Workshops					1.24%		15.50%
Annual Meeting					0.00%		0.00%
Publications & CD Sales					0.00%		0.00%
Contributions					0.00%		0.00%
Investments					0.00%		0.00%
Shipping, Handling, & Other					11.06%	395.01	43.41%
Total Income	15,165.05	14,864.90	12,909.99	300.15	2.02%	2,255.06	17.47%
Expenses							
Salaries, Wages, & Benefits	29,389.18	28,884.61	28,736.05	504.57	1.75%	653.13	2.27%
Office Occupancy & Utilities	3,082.65	2,891.79	2,940.30	190.86	6.60%	142.35	4.84%
Services	37,214.42	44,217.58	40,982.39	(7,003.16)	(15.84%)	(3,767.97)	(9.19%)
Supplies	183.34	383.43	219.48	(200.09)	(52.18%)	(36.14)	(16.47%)
Travel					0.00%		0.00%
Leases, Rentals, & Licenses	561.77	506.38	788.89	55.39	10.94%	(227.12)	(28.79%)
Taxes, Dues, & Subscriptions	495.00	495.00			0.00%	495.00	0.00%
Depreciation, Cost of Goods Sold & Other	200.00			200.00	0.00%	200.00	0.00%
Total Expenses	71,126.36	77,378.79	73,667.11	(6,252.43)	(8.08%)	(2,540.75)	(3.45%)
Net Gain or (Loss)	(55,961.31)	(62,513.89)	(60,757.12)	6,552.58	(10.48%)	4,795.81	(7.89%)

Society of American Archivists
Operational Revenue Centers
For the Six Months Ending December 31, 2012

	Year-To-Date 12/31/12	Year-To-Date 12/31/11	Budget 12/31/12	This Year Vs. Last Year \$ Variance	This Year Vs. Last Year % Variance	This Year Vs. Budget \$ Variance	This Year Vs. Budget % Variance
Income							
Dues	46,380.70	38,583.50	38,176.53	7,797.20	0.00%	8,204.17	0.00%
Subscriptions & Advertising	211,982.00	205,725.60	221,177.00	6,256.40	20.21%	(9,195.00)	21.49%
Workshops	573,204.50	614,465.02	508,874.64	(41,260.52)	3.04%	64,329.86	(4.16%)
Annual Meeting	172,020.32	187,797.32	166,252.46	(15,777.00)	(6.71%)	5,767.86	12.64%
Publications & CD Sales					(8.40%)		3.47%
Contributions					0.00%		0.00%
Investments					0.00%		0.00%
Shipping, Handling, & Other	39,996.77	34,875.23	36,067.03	5,121.54	0.00%	3,929.74	0.00%
Total Income	1,043,584.29	1,081,446.67	970,547.66	(37,862.38)	14.69%	73,036.63	10.90%
Expenses							
Salaries, Wages, & Benefits	186,783.74	169,764.73	185,574.04	17,019.01	10.03%	1,209.70	0.65%
Office Occupancy & Utilities	19,552.83	17,741.24	18,981.19	1,811.59	10.21%	571.64	3.01%
Services	386,806.45	411,450.65	358,265.07	(24,644.20)	(5.99%)	28,541.38	7.97%
Supplies	5,183.97	5,877.41	3,862.79	(693.44)	(11.80%)	1,321.18	34.20%
Travel	56,680.11	75,393.00	68,914.00	(18,712.89)	(24.82%)	(12,233.89)	(17.75%)
Leases, Rentals, & Licenses	7,348.12	28,426.06	8,759.12	(21,077.94)	(74.15%)	(1,411.00)	(16.11%)
Taxes, Dues, & Subscriptions	2,184.00	2,579.00	245.00	(395.00)	(15.32%)	1,939.00	791.43%
Depreciation, Cost of Goods Sold & Other	180,462.74	198,069.70	188,897.81	(17,606.96)	(8.89%)	(8,435.07)	(4.47%)
Total Expenses	845,001.96	909,301.79	833,499.02	(64,299.83)	(7.07%)	11,502.94	1.38%
Net Gain or (Loss)	198,582.33	172,144.88	137,048.64	26,437.45	15.36%	61,533.69	44.90%

Society of American Archivists
Annual Meeting
For the Six Months Ending December 31, 2012

	Year-To-Date 12/31/12	Year-To-Date 12/31/11	Budget 12/31/12	This Year Vs. Last Year \$ Variance	This Year Vs. Last Year % Variance	This Year Vs. Budget \$ Variance	This Year Vs. Budget % Variance
Income							
Dues	11,700.00	12,650.00	8,500.00	(950.00)	0.00%	3,200.00	0.00%
Subscriptions & Advertising Workshops					(7.51)%		37.65%
Annual Meeting					0.00%		0.00%
Publications & CD Sales	573,204.50	614,465.02	508,874.64	(41,260.52)	(6.71)%	64,329.86	12.64%
Contributions					0.00%		0.00%
Investments					0.00%		0.00%
Shipping, Handling, & Other	9,845.61	9,055.00	1,250.00	790.61	0.00%	8,595.61	0.00%
Total Income	594,750.11	636,170.02	518,624.64	(41,419.91)	(6.51)%	76,125.47	14.68%
Expenses							
Salaries, Wages, & Benefits	71,998.93	66,864.41	70,447.84	5,134.52	7.68%	1,551.09	2.20%
Office Occupancy & Utilities	6,968.61	6,691.85	7,202.08	276.76	4.14%	(233.47)	(3.24)%
Services	265,565.21	274,391.49	221,288.05	(8,826.28)	(3.22)%	44,277.16	20.01%
Supplies	1,548.04	1,954.53	2,299.57	(406.49)	(20.80)%	(751.53)	(32.68)%
Travel	12,911.48	29,584.71	13,110.00	(16,673.23)	(56.36)%	(198.52)	(1.51)%
Leases, Rentals, & Licenses	1,424.27	23,346.38	3,029.22	(21,922.11)	(93.90)%	(1,604.95)	(52.98)%
Taxes, Dues, & Subscriptions					0.00%		0.00%
Depreciation, Cost of Goods Sold & Other	117,210.69	131,453.60	124,548.88	(14,242.91)	(10.83)%	(7,338.19)	(5.89)%
Total Expenses	477,627.23	534,286.97	441,925.64	(56,659.74)	(10.60)%	35,701.59	8.08%
Net Gain or (Loss)	117,122.88	101,883.05	76,699.00	15,239.83	14.96%	40,423.88	52.70%

Society of American Archivists
Annual Meeting - Chicago 2011
For the Six Months Ending December 31, 2012

	Year-To-Date 12/31/12	Year-To-Date 12/31/11	Budget 12/31/12	This Year Vs. Last Year \$ Variance	This Year Vs. Last Year % Variance	This Year Vs. Budget \$ Variance	This Year Vs. Budget % Variance
Income							
Dues					0.00%		0.00%
Subscriptions & Advertising		12,650.00		(12,650.00)	(100.00%)		0.00%
Workshops					0.00%		0.00%
Annual Meeting		614,465.02		(614,465.02)	(100.00%)		0.00%
Publications & CD Sales					0.00%		0.00%
Contributions					0.00%		0.00%
Investments					0.00%		0.00%
Shipping, Handling, & Other		9,055.00		(9,055.00)	(100.00%)		0.00%
Total Income		636,170.02		(636,170.02)	(100.00%)		0.00%
Expenses							
Salaries, Wages, & Benefits		48,852.83		(48,852.83)	(100.00%)		0.00%
Office Occupancy & Utilities		4,849.38		(4,849.38)	(100.00%)		0.00%
Services		266,747.59		(266,747.59)	(100.00%)		0.00%
Supplies		1,773.96		(1,773.96)	(100.00%)		0.00%
Travel		20,420.79		(20,420.79)	(100.00%)		0.00%
Leases, Rentals, & Licenses		22,885.61		(22,885.61)	(100.00%)		0.00%
Taxes, Dues, & Subscriptions					0.00%		0.00%
Depreciation, Cost of Goods Sold & Other		168,756.81		(168,756.81)	(100.00%)		0.00%
Total Expenses		534,286.97		(534,286.97)	(100.00%)		0.00%
Net Gain or (Loss)		101,883.05		(101,883.05)	(100.00%)		0.00%

Society of American Archivists
Annual Meeting - San Diego 2012
For the Six Months Ending December 31, 2012

	Year-To-Date 12/31/12	Year-To-Date 12/31/11	Budget 12/31/12	This Year Vs. Last Year \$ Variance	This Year Vs. Last Year % Variance	This Year Vs. Budget \$ Variance	This Year Vs. Budget % Variance
Income							
Dues	11,700.00		8,500.00	11,700.00	0.00%	3,200.00	0.00%
Subscriptions & Advertising Workshops					0.00%		37.65%
Annual Meeting	573,204.50		508,874.64	573,204.50	0.00%	64,329.86	0.00%
Publications & CD Sales					0.00%		12.64%
Contributions					0.00%		0.00%
Investments					0.00%		0.00%
Shipping, Handling, & Other	9,845.61		1,250.00	9,845.61	0.00%	8,595.61	0.00%
Total Income	594,750.11		518,624.64	594,750.11	0.00%	76,125.47	14.68%
Expenses							
Salaries, Wages, & Benefits	54,564.81	18,011.58	52,322.91	36,553.23	202.94%	2,241.90	4.28%
Office Occupancy & Utilities	5,113.79	1,842.47	5,346.12	3,271.32	177.55%	(232.33)	(4.35%)
Services	257,896.12	7,643.90	218,251.15	250,252.22	3,273.88%	39,644.97	18.16%
Supplies	1,395.40	180.57	2,174.18	1,214.83	672.78%	(778.78)	(35.82%)
Travel	2,911.37	8,494.09	3,695.00	(5,582.72)	(65.72%)	(783.63)	(21.21%)
Leases, Rentals, & Licenses	1,108.27	460.77	2,530.63	647.50	140.53%	(1,422.36)	(56.21%)
Taxes, Dues, & Subscriptions					0.00%		0.00%
Depreciation, Cost of Goods Sold & Other	154,637.47	(36,633.38)	157,605.60	191,270.85	(522.12%)	(2,968.13)	(1.88%)
Total Expenses	477,627.23		441,925.59	477,627.23	0.00%	35,701.64	8.08%
Net Gain or (Loss)	117,122.88		76,699.05	117,122.88	0.00%	40,423.83	52.70%

Society of American Archivists
Annual Meeting - New Orleans 2013
For the Six Months Ending December 31, 2012

	Year-To-Date 12/31/12	Year-To-Date 12/31/11	Budget 12/31/12	This Year Vs. Last Year \$ Variance	This Year Vs. Last Year % Variance	This Year Vs. Budget \$ Variance	This Year Vs. Budget % Variance
Income							
Dues					0.00%		0.00%
Subscriptions & Advertising Workshops					0.00%		0.00%
Annual Meeting					0.00%		0.00%
Publications & CD Sales					0.00%		0.00%
Contributions					0.00%		0.00%
Investments					0.00%		0.00%
Shipping, Handling, & Other					0.00%		0.00%
Total Income					0.00%		0.00%
Expenses							
Salaries, Wages, & Benefits	17,434.12		18,124.93	17,434.12	0.00%	(690.81)	(3.81%)
Office Occupancy & Utilities	1,854.82		1,855.96	1,854.82	0.00%	(1.14)	(0.06%)
Services	7,669.09		3,036.90	7,669.09	0.00%	4,632.19	152.53%
Supplies	152.64		125.39	152.64	0.00%	27.25	21.73%
Travel	10,000.11	669.83	9,415.00	9,330.28	1,392.93%	585.11	6.21%
Leases, Rentals, & Licenses	316.00		498.59	316.00	0.00%	(182.59)	(36.62%)
Taxes, Dues, & Subscriptions					0.00%		0.00%
Depreciation, Cost of Goods Sold & Other	(37,426.78)	(669.83)	(33,056.72)	(36,756.95)	5,487.50%	(4,370.06)	13.22%
Total Expenses			0.05		0.00%	(0.05)	(100.00%)
Net Gain or (Loss)			(0.05)		0.00%	0.05	(100.00%)

Society of American Archivists
Publications
For the Six Months Ending December 31, 2012

	Year-To-Date 12/31/12	Year-To-Date 12/31/11	Budget 12/31/12	This Year Vs. Last Year \$ Variance	This Year Vs. Last Year % Variance	This Year Vs. Budget \$ Variance	This Year Vs. Budget % Variance
Income							
Dues					0.00%		0.00%
Subscriptions & Advertising					0.00%		0.00%
Workshops					0.00%		0.00%
Annual Meeting					0.00%		0.00%
Publications & CD Sales	170,683.32	184,994.32	163,852.46	(14,311.00)	(7.74%)	6,830.86	4.17%
Contributions					0.00%		0.00%
Investments	29,792.16	25,605.23	34,817.03	4,186.93	16.35%	(5,024.87)	(14.43%)
Shipping, Handling, & Other					0.00%		0.00%
Total Income	200,475.48	210,599.55	198,669.49	(10,124.07)	(4.81%)	1,805.99	0.91%
Expenses							
Salaries, Wages, & Benefits	39,197.18	34,540.72	42,022.61	4,656.46	13.48%	(2,825.43)	(6.72%)
Office Occupancy & Utilities	4,715.20	4,124.18	4,299.92	591.02	14.33%	415.28	9.66%
Services	53,980.95	61,150.61	59,247.21	(7,169.66)	(11.72%)	(5,266.26)	(8.89%)
Supplies	3,033.06	608.26	320.37	2,424.80	398.65%	2,712.69	846.74%
Travel	4,210.21	1,358.73	5,550.00	2,851.48	209.86%	(1,339.79)	(24.14%)
Leases, Rentals, & Licenses	2,415.83	2,337.19	2,773.71	78.64	3.36%	(357.88)	(12.90%)
Taxes, Dues, & Subscriptions	2,184.00	2,579.00		(395.00)	(15.32%)	2,184.00	0.00%
Depreciation, Cost of Goods Sold & Other	62,192.42	65,017.90	63,898.93	(2,825.48)	(4.35%)	(1,706.51)	(2.67%)
Total Expenses	171,928.85	171,716.59	178,112.75	212.26	0.12%	(6,183.90)	(3.47%)
Net Gain or (Loss)	28,546.63	38,882.96	20,556.74	(10,336.33)	(26.58%)	7,989.89	38.87%

Society of American Archivists
Education
For the Six Months Ending December 31, 2012

	Year-To-Date 12/31/12	Year-To-Date 12/31/11	Budget 12/31/12	This Year Vs. Last Year \$ Variance	This Year Vs. Last Year % Variance	This Year Vs. Budget \$ Variance	This Year Vs. Budget % Variance
Income							
Dues							
Subscriptions & Advertising	6,015.00	5,565.00	2,800.02	450.00	8.09%	3,214.98	0.00%
Workshops	211,982.00	205,725.60	221,177.00	6,256.40	3.04%	(9,195.00)	114.82%
Annual Meeting					0.00%		(4.16%)
Publications & CD Sales	1,337.00	2,803.00	2,400.00	(1,466.00)	(52.30%)	(1,063.00)	0.00%
Contributions					0.00%		(44.29%)
Investments					0.00%		0.00%
Shipping, Handling, & Other	359.00	215.00		144.00	66.98%	359.00	0.00%
Total Income	219,693.00	214,308.60	226,377.02	5,384.40	2.51%	(6,684.02)	(2.95%)
Expenses							
Salaries, Wages, & Benefits	73,355.08	66,513.73	69,038.17	6,841.35	10.29%	4,316.91	6.25%
Office Occupancy & Utilities	7,636.07	6,737.67	7,063.29	898.40	13.33%	572.78	8.11%
Services	55,529.41	64,961.88	70,649.20	(9,432.47)	(14.52%)	(15,119.79)	(21.40%)
Supplies	590.17	3,286.92	1,210.87	(2,696.75)	(82.04%)	(620.70)	(51.26%)
Travel	39,558.42	44,449.56	50,254.00	(4,891.14)	(11.00%)	(10,695.58)	(21.28%)
Leases, Rentals, & Licenses	3,463.89	2,709.93	2,194.65	753.96	27.82%	1,269.24	57.83%
Taxes, Dues, & Subscriptions			245.00	(637.57)	0.00%	(245.00)	(100.00%)
Depreciation, Cost of Goods Sold & Other	960.63	1,598.20	450.00		(39.89%)	510.63	113.47%
Total Expenses	181,093.67	190,257.89	201,105.18	(9,164.22)	(4.82%)	(20,011.51)	(9.95%)
Net Gain or (Loss)	38,599.33	24,050.71	25,271.84	14,548.62	60.49%	13,327.49	52.74%

Society of American Archivists
Career Services
For the Six Months Ending December 31, 2012

	Year-To-Date 12/31/12	Year-To-Date 12/31/11	Budget 12/31/12	This Year Vs. Last Year \$ Variance	This Year Vs. Last Year % Variance	This Year Vs. Budget \$ Variance	This Year Vs. Budget % Variance
Income							
Dues	28,665.70	20,368.50	26,876.51	8,297.20	40.74%	1,789.19	6.66%
Subscriptions & Advertising Workshops					0.00%		0.00%
Annual Meeting					0.00%		0.00%
Publications & CD Sales					0.00%		0.00%
Contributions					0.00%		0.00%
Investments					0.00%		0.00%
Shipping, Handling, & Other					0.00%		0.00%
Total Income	28,665.70	20,368.50	26,876.51	8,297.20	40.74%	1,789.19	6.66%
Expenses							
Salaries, Wages, & Benefits	2,232.55	1,845.87	4,065.42	386.68	20.95%	(1,832.87)	(45.08%)
Office Occupancy & Utilities	232.95	187.54	415.90	45.41	24.21%	(182.95)	(43.99%)
Services	11,730.88	10,946.67	7,080.61	784.21	7.16%	4,650.27	65.68%
Supplies	12.70	27.70	31.98	(15.00)	(54.15%)	(19.28)	(60.29%)
Travel					0.00%		0.00%
Leases, Rentals, & Licenses	44.13	32.56	761.54	11.57	35.53%	(717.41)	(94.21%)
Taxes, Dues, & Subscriptions	99.00			99.00	0.00%	99.00	0.00%
Depreciation, Cost of Goods Sold & Other					0.00%		0.00%
Total Expenses	14,352.21	13,040.34	12,355.45	1,311.87	10.06%	1,996.76	16.16%
Net Gain or (Loss)	14,313.49	7,328.16	14,521.06	6,985.33	95.32%	(207.57)	(1.43%)

Society of American Archivists
Operational Expense Centers
For the Six Months Ending December 31, 2012

	Year-To-Date 12/31/12	Year-To-Date 12/31/11	Budget 12/31/12	This Year Vs. Last Year \$ Variance	This Year Vs. Last Year % Variance	This Year Vs. Budget \$ Variance	This Year Vs. Budget % Variance
Income							
Dues					0.00%		0.00%
Subscriptions & Advertising					0.00%		0.00%
Workshops					0.00%		0.00%
Annual Meeting					0.00%		0.00%
Publications & CD Sales					0.00%		0.00%
Contributions	100.00	1.00		99.00	9,900.00%	100.00	0.00%
Investments	970.24	768.69	990.00	201.55	26.22%	(19.76)	(2.00%)
Shipping, Handling, & Other	26.10	384.63		(358.53)	(93.21%)	26.10	0.00%
Total Income	1,096.34	1,154.32	990.00	(57.98)	(5.02%)	106.34	10.74%
Expenses							
Salaries, Wages, & Benefits	156,024.20	158,297.77	161,958.69	(2,273.57)	(1.44%)	(5,934.49)	(3.66%)
Office Occupancy & Utilities	19,066.27	16,444.06	16,928.26	2,622.21	15.95%	2,138.01	12.63%
Services	101,103.24	98,628.23	92,967.73	2,475.01	2.51%	8,135.51	8.75%
Supplies	2,290.35	2,898.12	1,992.08	(607.77)	(20.97%)	298.27	14.97%
Travel	14,853.26	4,793.75	7,566.50	10,059.51	209.85%	7,286.76	96.30%
Leases, Rentals, & Licenses	3,559.80	3,342.61	3,811.56	217.19	6.50%	(251.76)	(6.61%)
Taxes, Dues, & Subscriptions	9,726.00	11,282.21	7,104.00	(1,556.21)	(13.79%)	2,622.00	36.91%
Depreciation, Cost of Goods Sold & Other	47,409.59	14,362.39	43,033.43	33,047.20	230.10%	4,376.16	10.17%
Total Expenses	354,032.71	310,049.14	335,362.25	43,983.57	14.19%	18,670.46	5.57%
Net Gain or (Loss)	(352,936.37)	(308,894.82)	(334,372.25)	(44,041.55)	14.26%	(18,564.12)	5.55%

Society of American Archivists
General & Administrative
For the Six Months Ending December 31, 2012

	Year-To-Date 12/31/12	Year-To-Date 12/31/11	Budget 12/31/12	This Year Vs. Last Year \$ Variance	This Year Vs. Last Year % Variance	This Year Vs. Budget \$ Variance	This Year Vs. Budget % Variance
Income							
Dues					0.00%		0.00%
Subscriptions & Advertising					0.00%		0.00%
Workshops					0.00%		0.00%
Annual Meeting					0.00%		0.00%
Publications & CD Sales					0.00%		0.00%
Contributions	100.00	1.00		99.00	9,900.00%	100.00	0.00%
Investments	970.24	768.69	990.00	201.55	26.22%	(19.76)	(2.00%)
Shipping, Handling, & Other	26.10	384.63		(358.53)	(93.21%)	26.10	0.00%
Total Income	1,096.34	1,154.32	990.00	(57.98)	(5.02%)	106.34	10.74%
Expenses							
Salaries, Wages, & Benefits	108,228.84	102,252.26	103,839.17	5,976.58	5.84%	4,389.67	4.23%
Office Occupancy & Utilities	12,311.32	10,727.56	10,982.64	1,583.76	14.76%	1,328.68	12.10%
Services	84,446.10	81,575.04	82,728.38	2,871.06	3.52%	1,717.72	2.08%
Supplies	1,974.97	1,795.55	1,535.19	179.42	9.99%	439.78	28.65%
Travel	7,812.62	2,992.92	7,369.00	4,819.70	161.04%	443.62	6.02%
Leases, Rentals, & Licenses	2,653.77	2,356.00	2,217.00	297.77	12.64%	436.77	19.70%
Taxes, Dues, & Subscriptions	706.00	1,329.05	504.00	(623.05)	(46.88%)	202.00	40.08%
Depreciation, Cost of Goods Sold & Other	47,409.59	14,362.39	43,033.43	33,047.20	230.10%	4,376.16	10.17%
Total Expenses	265,543.21	217,390.77	252,208.81	48,152.44	22.15%	13,334.40	5.29%
Net Gain or (Loss)	(264,446.87)	(216,236.45)	(251,218.81)	(48,210.42)	22.30%	(13,228.06)	5.27%

Society of American Archivists
Governance
For the Six Months Ending December 31, 2012

	Year-To-Date 12/31/12	Year-To-Date 12/31/11	Budget 12/31/12	This Year Vs. Last Year \$ Variance	This Year Vs. Last Year % Variance	This Year Vs. Budget \$ Variance	This Year Vs. Budget % Variance
Income							
Dues					0.00%		0.00%
Subscriptions & Advertising					0.00%		0.00%
Workshops					0.00%		0.00%
Annual Meeting					0.00%		0.00%
Publications & CD Sales					0.00%		0.00%
Contributions					0.00%		0.00%
Investments					0.00%		0.00%
Shipping, Handling, & Other					0.00%		0.00%
Total Income					0.00%		0.00%
Expenses							
Salaries, Wages, & Benefits	36,069.06	42,776.03	39,508.21	(6,706.97)	(15.68%)	(3,439.15)	(8.70%)
Office Occupancy & Utilities	5,153.22	4,318.55	4,041.40	834.67	19.33%	1,111.82	27.51%
Services	14,828.90	7,504.71	9,274.13	7,324.19	97.59%	5,554.77	59.90%
Supplies	232.63	639.20	313.27	(406.57)	(63.61%)	(80.64)	(25.74%)
Travel	5,481.02	1,800.83	3,680.19	3,680.19	204.36%	5,481.02	0.00%
Leases, Rentals, & Licenses	685.85	752.27	1,083.74	(66.42)	(8.83%)	(397.89)	(36.71%)
Taxes, Dues, & Subscriptions	3,495.00	3,678.16	1,100.00	(183.16)	(4.98%)	2,395.00	217.73%
Depreciation, Cost of Goods Sold & Other					0.00%		0.00%
Total Expenses	65,945.68	61,469.75	55,320.75	4,475.93	7.28%	10,624.93	19.21%
Net Gain or (Loss)	(65,945.68)	(61,469.75)	(55,320.75)	(4,475.93)	7.28%	(10,624.93)	19.21%

Society of American Archivists
Advocacy

For the Six Months Ending December 31, 2012

	Year-To-Date 12/31/12	Year-To-Date 12/31/11	Budget 12/31/12	This Year Vs. Last Year \$ Variance	This Year Vs. Last Year % Variance	This Year Vs. Budget \$ Variance	This Year Vs. Budget % Variance
Income							
Dues	11,726.30	13,269.48	18,611.31	(1,543.18)	(11.63%)	(6,885.01)	(36.99%)
Subscriptions & Advertising	1,601.73	1,397.95	1,904.22	203.78	14.58%	(302.49)	(15.89%)
Workshops	1,828.24	9,548.48	965.22	(7,720.24)	(80.85%)	863.02	89.41%
Annual Meeting	82.75	463.37	143.62	(380.62)	(82.14%)	(60.87)	(42.38%)
Publications & CD Sales	1,559.62		197.50	1,559.62	0.00%	1,362.12	689.68%
Contributions	220.18	234.34	510.82	(14.16)	(6.04%)	(290.64)	(56.90%)
Investments	5,525.00	6,275.00	5,500.00	(750.00)	(11.95%)	25.00	0.45%
Shipping, Handling, & Other					0.00%		0.00%
Total Income					0.00%		0.00%
Expenses							
Salaries, Wages, & Benefits							
Office Occupancy & Utilities							
Services							
Supplies							
Travel							
Leases, Rentals, & Licenses							
Taxes, Dues, & Subscriptions							
Depreciation, Cost of Goods Sold & Other							
Total Expenses	22,543.82	31,188.62	27,832.69	(8,644.80)	(27.72%)	(5,288.87)	(19.00%)
Net Gain or (Loss)	(22,543.82)	(31,188.62)	(27,832.69)	8,644.80	(27.72%)	5,288.87	(19.00%)