

**American Thyroid Association  
Profit Loss Budget vs. Actual  
Operations  
January 1, 2007 through December 31, 2007**

Ordinary Income/Expense	<b>Actuals</b>			
	<b>Jan 1, '07 - Dec. 31, 07</b>	<b>Budget</b>	<b>\$ Over Budget</b>	<b>% of Budget</b>
<b>Income</b>				
<b>41000 · Meeting Income</b>				
<b>41100 · Annual Meeting Income</b>				
41101 · Sponsorships	222,500.00	110,000.00	112,500.00	202.27%
41102 · Exhibitor	62,175.00	50,000.00	12,175.00	124.35%
41103 · Meeting Registration	490,990.00	285,000.00	205,990.00	172.28%
<b>41104 · CME Sponsorships</b>				
41105 · Genzyme CME	65,500.00	66,500.00	-1,000.00	98.5%
41106 · Abbott CME	65,500.00	66,500.00	-1,000.00	98.5%
41107 · Other CME	0.00	133,000.00	-133,000.00	0.0%
<b>Total 41104 · CME Sponsorships</b>	<u>131,000.00</u>	<u>266,000.00</u>	<u>-135,000.00</u>	<u>49.25%</u>
41114 · MTP lunch tickets	0.00	42,800.00	-42,800.00	0.0%
41113 · Banquet	15,315.00	20,500.00	-5,185.00	74.71%
41115 · Travel Grants	2,555.00	3,000.00	-445.00	85.17%
41117 · Fellows Grant Track	150,000.00	120,000.00	30,000.00	125.0%
41100 - Annual Meeting -- Other	-955.00	0.00	-955.00	100.0%
<b>Total 41100 · Annual Meeting Income</b>	<u>1,073,580.00</u>	<u>897,300.00</u>	<u>176,280.00</u>	<u>119.65%</u>
<b>41200 · Spring Meeting Income</b>				
41201 · Sponsorships	130,000.00	110,000.00	20,000.00	118.18%
41202 · Exhibitor	0.00	2,000.00	-2,000.00	0.0%
41203 · Meeting Registration	0.00	24,080.00	-24,080.00	0.0%
<b>Total 41200 · Spring Meeting Income</b>	<u>130,000.00</u>	<u>136,080.00</u>	<u>-6,080.00</u>	<u>95.53%</u>
<b>41300 · Thyroid Cancer Guidelines Meeting Income</b>				
41301 · Sponsorships	0.00	0.00	0.00	0.0%
41302 · Exhibitor	0.00	0.00	0.00	0.0%
41303 · Meeting Registration	0.00	0.00	0.00	0.0%
<b>Total 41300 · Thyroid Cancer Guidelines Meeting Income</b>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.0%</u>
<b>41000 · Meeting Income - Other</b>				
<b>Total 41000 · Meeting Income</b>	<u>1,203,580.00</u>	<u>1,033,380.00</u>	<u>170,200.00</u>	<u>116.47%</u>
<b>43000 · Donations/Contributions</b>				
<b>43100 · Donations/Contributions Unrest</b>				
43101 · Corporate	1,000.00	50,000.00	-49,000.00	2.0%
43102 · Individual	2,981.00	1,500.00	1,481.00	198.73%
43103 · Annual Fund	19,639.00	25,000.00	-5,361.00	78.56%
43110 · Sister Society Contributions	1,350.00	0.00	1,350.00	100.0%
<b>Total 43100 · Donations/Contributions Unrest</b>	<u>24,970.00</u>	<u>76,500.00</u>	<u>-51,530.00</u>	<u>32.64%</u>
<b>43200 · Contributions - Temp Restricted</b>				
43201 · Ruth Volpe	0.00	250.00	-250.00	0.0%

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	<b>Jan 1, '07 - Dec. 31, 07</b>	<b>Budget</b>	<b>\$ Over Budget</b>	<b>% of Budget</b>
<b>Total 43200 · Contributions - Temp Restricted</b>	0.00	250.00	-250.00	0.0%
<b>43500 · Awards</b>				
43520 · Ingbar	14,500.00	12,000.00	2,500.00	120.83%
43530 · Paul Starr Award	14,500.00	12,000.00	2,500.00	120.83%
43540 · Stanbury	2,196.52	0.00	2,196.52	100.0%
43550 · Van Meter	0.00	5,000.00	-5,000.00	0.0%
<b>Total 43500 · Awards</b>	<b>31,196.52</b>	<b>29,000.00</b>	<b>2,196.52</b>	<b>107.57%</b>
<b>44000 · Membership Services Income</b>				
44002 · Membership Dues	0.00	0.00	0.00	0.0%
44010 · Active	84,417.00	86,000.00	-1,583.00	98.16%
44020 · Corresponding	9,575.00	8,000.00	1,575.00	119.69%
44030 · Senior	4,590.00	3,000.00	1,590.00	153.0%
44040 · Associate	2,450.00	800.00	1,650.00	306.25%
44050 · Late Fees	0.00	500.00	-500.00	0.0%
44060 · Roadmap	0.00	10,000.00	-10,000.00	0.0%
44061 · Pharmacovigilance	0.00	25,000.00	-25,000.00	0.0%
44063 · Friends of ATA	0.00	10,000.00	-10,000.00	0.0%
<b>Total 44000 · Membership Services Income</b>	<b>101,032.00</b>	<b>143,300.00</b>	<b>-42,268.00</b>	<b>70.5%</b>
<b>45000 · Publications Income</b>				
<b>45100 · Thyroid Subscriptions</b>				
45102 · Thyroid US	67,534.00	62,000.00	5,534.00	108.93%
45110 · Thyroid Outside US	19,260.00	12,000.00	7,260.00	160.5%
45120 · Thyroid Assoc. US	0.00	300.00	-300.00	0.0%
45100 · Thyroid Subscriptions - Other	0.00	0.00	0.00	0.0%
<b>Total 45100 · Thyroid Subscriptions</b>	<b>86,794.00</b>	<b>74,300.00</b>	<b>12,494.00</b>	<b>116.82%</b>
<b>45200 · Thyroid Support</b>				
45220 · Office Support Mary Ann Liebert	27,000.00	27,000.00	0.00	100.0%
45230 · Thyroid Journal Ad Royalties	5,022.00	6,000.00	-978.00	83.7%
45240 · Manuscript Fees	24,775.00	24,000.00	775.00	103.23%
45260 · Program Book Income	40.00	0.00	40.00	100.0%
45265 · Mailing List Income	930.00	0.00	930.00	100.0%
<b>Total 45200 · Thyroid Support</b>	<b>57,767.00</b>	<b>57,000.00</b>	<b>767.00</b>	<b>101.35%</b>
<b>45300 · Grants -- Clinical Thyroidology</b>				
45310 · CME revenue	0.00	58,000.00	-58,000.00	0.0%
<b>Total 45000 · Publications Income</b>	<b>144,561.00</b>	<b>189,300.00</b>	<b>-44,739.00</b>	<b>76.37%</b>
<b>46000 · Research &amp; Prof Education</b>				
46002 · Guidelines	0.00	10,000.00	-10,000.00	0.0%
46041 · ThyCa Research Grant	100,000.00	100,000.00	0.00	100.0%
46042 · THANC grants				
46043 · United Way	1,758.45	0.00	1,758.45	100.0%
46044 · Combined Appeal	278.22	0.00	278.22	100.0%
46045 · Research Charities	37,881.77	35,000.00	2,881.77	108.23%

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	<b>Actuals</b>			
	<b>Jan 1, '07 - Dec. 31, 07</b>	<b>Budget</b>	<b>\$ Over Budget</b>	<b>% of Budget</b>
<b>Total 46000 - Research &amp; Prof Education</b>	<b>139,918.44</b>	<b>145,000.00</b>	<b>-5,081.56</b>	<b>96.5%</b>
<b>Total Income</b>	<b>1,645,257.96</b>	<b>1,616,730.00</b>	<b>28,527.96</b>	<b>101.77%</b>
<b>Expense</b>				
<b>50000 - Meetings</b>				
<b>51000 - Annual Meeting</b>				
<b>51100 - CME Expenses</b>				
<b>51110 - Abbott</b>				
51111 - Speaker Honorarium	3,000.00	3,000.00	0.00	100.0%
51112 - Speaker Expenses	917.28	4,500.00	-3,582.72	20.38%
51113 - Food and Beverage	43,560.00	0.00	43,560.00	100.0%
5115 - CME Service	1,754.50	0.00	1,754.50	100.0%
<b>Total 51110 - Abbott</b>	<b>49,231.78</b>	<b>7,500.00</b>	<b>41,731.78</b>	<b>656.42%</b>
<b>51120 - Genzyme</b>				
1220 - Speaker Honorarium	2,000.00	3,000.00	-1,000.00	66.67%
51122 - Speaker Expenses	0.00	4,500.00	-4,500.00	0.0%
51123 - Food and Beverage	43,560.00	0.00	43,560.00	100.0%
51125 - CME Service	892.00	0.00	892.00	100.0%
51120 - Genzyme - Other	1,805.00	0.00	1,805.00	100.0%
<b>Total 51120 - Genzyme</b>	<b>48,257.00</b>	<b>7,500.00</b>	<b>40,757.00</b>	<b>643.43%</b>
<b>51130 - CME - other</b>				
51131 - Speaker Honorarium	0.00	9,000.00	-9,000.00	0.0%
51132 - Speaker Expenses	0.00	8,000.00	-8,000.00	0.0%
<b>Total 51130 - CME - other</b>	<b>0.00</b>	<b>17,000.00</b>	<b>-17,000.00</b>	<b>0.0%</b>
<b>51100 - CME Expenses - Other</b>	<b>1,875.00</b>	<b>0.00</b>	<b>1,875.00</b>	<b>100.0%</b>
<b>Total 51100 - CME Expenses</b>	<b>99,363.78</b>	<b>32,000.00</b>	<b>67,363.78</b>	<b>310.51%</b>
<b>51200 - Exhibiting</b>				
51210 - Exhibit Company/Signs/Welcome	27,565.22	17,000.00	10,565.22	162.15%
51212 - Prospectus Design/Web/Email	581.25	1,750.00	-1,168.75	33.21%
<b>Total 51200 - Exhibiting</b>	<b>28,146.47</b>	<b>18,750.00</b>	<b>9,396.47</b>	<b>150.12%</b>
<b>51300 - Marketing Materials</b>				
51310 - Fax Broadcasting/E-mails	0.00	1,500.00	-1,500.00	0.0%
51320 - Reg Brochure Design/Production/Postage	11,582.11	5,000.00	6,582.11	231.64%
51330 - Postage	32.43	500.00	-467.57	6.49%
51340 - ATA booth info, Pins, Materials	148.00	3,000.00	-2,852.00	4.93%
<b>Total 51300 - Marketing Materials</b>	<b>11,762.54</b>	<b>10,000.00</b>	<b>1,762.54</b>	<b>117.63%</b>
<b>51400 - Program Book</b>				
51410 - Abstracts printed in Journal	15,950.00	6,000.00	9,950.00	265.83%
51420 - Program Book Printing	11,750.00	12,000.00	-250.00	97.92%
51440 - Electronic Submission	9,000.00	7,000.00	2,000.00	128.57%

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<b>Total 51400 - Program Book</b>	36,700.00	25,000.00	11,700.00	146.8%
<b>51500 - Video</b>				
61156 - Video -- Annual Meeting	21,726.00	22,000.00	-274.00	98.76%
<b>Total 51500 - Video</b>	21,726.00	22,000.00	-274.00	98.76%
<b>51700 - Other Meeting Expenses</b>				
<b>51800 - Annual Meeting Exp Dir</b>				
51805 - CME Accreditation	7,136.00	0.00	0.00	
51810 - Clinical Fellows Direct Exp.	49,680.05	38,500.00	11,180.05	129.04%
51812 - Basic Fellows Direct Exp.	12,362.39	10,000.00	2,362.39	123.62%
51815 - Travel Exp. - Speaker	11,376.23	15,000.00	-3,623.77	75.84%
51816 - Speaker Honoraria	1,000.00	5,000.00	-4,000.00	20.0%
51820 - Receptions	53,146.21	5,000.00	48,146.21	1,062.92%
51821 - Welcome Reception	20,388.20	25,000.00	-4,611.80	81.55%
51822 - Hospitality	7,201.37	5,000.00	2,201.37	144.03%
51825 - Banquet	52,742.45	36,000.00	16,742.45	146.51%
51830 - Coffee Breaks	76,435.70	25,000.00	51,435.70	305.74%
51840 - Poster Review Sessions	125,443.12	25,000.00	100,443.12	501.77%
51842 - MTP Lunch	0.00	27,000.00	-27,000.00	0.0%
51844 - WIT Meeting	2,032.12	1,000.00	1,032.12	203.21%
51850 - Bags	7,970.00	10,000.00	-2,030.00	79.7%
51860 - Entertainment	5,750.00	5,000.00	750.00	115.0%
51865 - Offsite Event	0.00	50,000.00	-50,000.00	0.0%
<b>Total 51800 - Annual Meeting Exp Dir</b>	432,663.84	282,500.00	150,163.84	153.16%
<b>51900 - Other Meeting Exp OH</b>				
51910 - Cancellation insurance	4,545.40	5,000.00	-454.60	90.91%
51920 - Registration Outsource	25,102.84	24,000.00	1,102.84	104.6%
51925 - Equipment Rental	0.00	9,000.00	-9,000.00	0.0%
51926 - Audio Visual/Computers	66,321.14	40,000.00	26,321.14	165.8%
51930 - Photography	1,985.25	1,000.00	985.25	198.53%
51940 - Temporary Staffing	11,499.79	10,000.00	1,499.79	115.0%
51950 - Travel Expenses -- Staff	10,191.17	10,000.00	191.17	101.91%
51951 - Site Visit	3,325.51	1,000.00	2,325.51	332.55%
51960 - Onsite Printing/Copying	1,633.57	1,500.00	133.57	108.91%
51970 - Press/Media Outreach	18,590.60	5,000.00	13,590.60	371.81%
51980 - Supplies	2,146.16	0.00	2,146.16	100.0%
51991 - Miscellaneous	3,872.50	0.00	3,872.50	100.0%
<b>Total 51900 - Other Meeting Exp OH</b>	149,213.93	106,500.00	42,713.93	140.11%
<b>Total 51700 - Other Meeting Expenses</b>	581,877.77	389,000.00	192,877.77	149.58%
<b>Total 51000 - Annual Meeting</b>	779,576.56	496,750.00	282,826.56	156.94%
<b>52000 - Spring Meeting</b>				

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52100 · CME Accreditation	0.00	6,000.00	-6,000.00	0.0%
52300 · Marketing Materials	224.95	4,000.00	-3,775.05	5.62%
52400 · Program Book	0.00	2,500.00	-2,500.00	0.0%
52500 · Video	2,165.00	10,000.00	-7,835.00	21.65%
<b>52700 · Other Meeting Expenses - Spring</b>				
52801 · Speaker Honorarium	6,000.00	10,000.00	-4,000.00	60.0%
52815 · Speaker Travel & Expenses	1,690.74	10,000.00	-8,309.26	16.91%
52830 · Coffee Breaks	0.00	4,000.00	-4,000.00	0.0%
52835 · Breakfast	0.00	4,500.00	-4,500.00	0.0%
52840 · Lunch	0.00	6,000.00	-6,000.00	0.0%
52844 · Faculty Dinner	416.58	1,500.00	-1,083.42	27.77%
52910 · Cancellation Insurance	559.91	1,200.00	-640.09	46.66%
52920 · Registration	2,482.10	5,000.00	-2,517.90	49.64%
52925 · Equipment Rental	115.00	1,000.00	-885.00	11.5%
52926 · Audiovisual	0.00	5,000.00	-5,000.00	0.0%
52928 · Meeting Room Rental	0.00	5,150.00	-5,150.00	0.0%
52930 · Photography	0.00	250.00	-250.00	0.0%
52940 · Staff Temporary	16.87	1,000.00	-983.13	1.69%
52950 · Staff Expenses	1,582.88	1,600.00	-17.12	98.93%
52952 · Planning Cmte/Staff Hotel	0.00	5,000.00	-5,000.00	0.0%
52960 · Onsite Printing/Copying	162.31	50.00	112.31	324.62%
52970 · Press/Media Outreach	3,570.00	3,000.00	570.00	119.0%
52990 · Miscellaneous	0.00	500.00	-500.00	0.0%
<b>Total 52700 · Other Meeting Expenses</b>	<b>16,596.39</b>	<b>64,750.00</b>	<b>-48,153.61</b>	<b>25.63%</b>
<b>Total 52000 · Spring Meeting</b>	<b>18,986.34</b>	<b>87,250.00</b>	<b>-68,263.66</b>	<b>21.76%</b>
<b>53000 · Thyroid Cancer Meeting</b>				
53100 · CME Accreditation	0.00	0.00	0.00	0.0%
53300 · Marketing Materials	0.00	0.00	0.00	0.0%
53400 · Program Book	0.00	0.00	0.00	0.0%
53500 · Video	0.00	0.00	0.00	0.0%
<b>53700 · Other Meeting Expenses</b>				
53801 · Speaker Honoraria	0.00	0.00	0.00	0.0%
53815 · Speaker Travel & Expenses	0.00	0.00	0.00	0.0%
53830 · Coffee Breaks	0.00	0.00	0.00	0.0%
53835 · Breakfast	0.00	0.00	0.00	0.0%
53840 · Lunch	0.00	0.00	0.00	0.0%
53844 · Faculty Dinner	0.00	0.00	0.00	0.0%
53910 · Cancellation Insurance	0.00	0.00	0.00	0.0%
53920 · Registration	0.00	0.00	0.00	0.0%
53927- Exhibits	0.00	0.00	0.00	0.0%
53925 · Equipment Rental	0.00	0.00	0.00	0.0%
53926 · Audiovisual	0.00	0.00	0.00	0.0%
53928 · Meeting Room Rental	0.00	0.00	0.00	0.0%

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53930 - Photography	0.00	0.00	0.00	0.0%
53940 - Staff Temporary	0.00	0.00	0.00	0.0%
53950 - Staff Expenses	0.00	0.00	0.00	0.0%
53952 - Planning Cmte/Staff Hotel	0.00	0.00	0.00	0.0%
53960 - Onsite Printing/Copying	0.00	0.00	0.00	0.0%
53970 - Press/Media Outreach	0.00	0.00	0.00	0.0%
53990 - Miscellaneous	0.00	0.00	0.00	0.0%
<b>Total 53700 - Other Meeting Expenses</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>Total 53000 - Frontiers in Thyroid Cancer Meeting</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
53000 - ACOG	0.00	3,500.00	-3,500.00	0.0%
<b>Total 50000 - Meetings</b>	<b>798,562.90</b>	<b>587,500.00</b>	<b>211,062.90</b>	<b>135.93%</b>
55000 - Research Summit				
55815 - Travel Expense	1,435.41	0.00	1,435.41	100.0%
55816 - Faculty Hotel	0.00	0.00	0.00	0.0%
55817 - Summit Honorarium	0.00	0.00	0.00	0.0%
55835 - Food and Beverage				
55928 - Meeting Room Rental	0.00	0.00	0.00	0.0%
<b>Total 55000 - Research Summit</b>	<b>1,435.41</b>	<b>0.00</b>	<b>1,435.41</b>	<b>100.0%</b>
63000 - Endowments& Design./Fundraising				
63001 - Consulting	765.00	5,000.00	-4,235.00	15.3%
63002 - State Registrations	2,625.00	3,000.00	-375.00	87.5%
63003 - Development	3,275.00	5,000.00	-1,725.00	65.5%
<b>Total 63000 - Endowments&amp; Design./Fundraising</b>	<b>6,665.00</b>	<b>13,000.00</b>	<b>-6,335.00</b>	<b>51.27%</b>
63500 - Award				
63520 - Ingbar - Honorarium	2,500.00	2,500.00	0.00	100.0%
63521 - Ingbar - Travel Expenses	1,000.00	1,000.00	0.00	100.0%
63530 - Paul Starr - Honorarium	2,500.00	2,500.00	0.00	100.0%
63531 - Paul Starr - Travel Expenses	1,000.00	1,000.00	0.00	100.0%
63540 - Stanbury - Honorarium	1,000.00	1,000.00	0.00	100.0%
63541 - Stanbury - Travel Expenses	1,000.00	1,000.00	0.00	100.0%
63560 - Van Meter - Honorarium	2,500.00	2,500.00	0.00	100.0%
63561 - Van Meter - Travel Expenses	0.00	1,000.00	-1,000.00	0.0%
63590 - Award Recognition	3,197.65	200.00	2,997.65	1,598.83%
<b>Total 63500 - Award</b>	<b>14,697.65</b>	<b>12,700.00</b>	<b>1,997.65</b>	<b>115.73%</b>
64000 - Membership Services				
64001 - Exhibiting	9,686.12	10,000.00	-313.88	96.86%
64005 - Sister Societies	4,528.75	1,500.00	3,028.75	301.92%
64010 - Dues Renewal	0.00	1,000.00	-1,000.00	0.0%
64020 - Materials/Production	5,106.10	4,000.00	1,106.10	127.65%
64025 - Communications	1,282.00	0.00	1,282.00	100.0%

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	<b>Actuals</b>			
	<b>Jan 1, '07 - Dec. 31, 07</b>	<b>Budget</b>	<b>\$ Over Budget</b>	<b>% of Budget</b>
64055 · Staff Development	2,136.80	4,000.00	-1,863.20	53.42%
64200 · Web Content	22,929.45	18,500.00	4,429.45	123.94%
64220 · Pharmacovigilance	0.00	10,000.00	-10,000.00	0.0%
64221 · FDA Expenses	0.00	1,000.00	-1,000.00	0.0%
64230 · Roadmap	13,112.50	5,000.00	8,112.50	262.25%
64240 · Clinical Trials	3,325.00	2,500.00	825.00	133.0%
<b>Total 64000 · Membership Services</b>	<b>62,106.72</b>	<b>57,500.00</b>	<b>4,606.72</b>	<b>108.01%</b>
<b>64500 · Patient Services</b>				
64501 · 1-800 Info Line	396.67	1,000.00	-603.33	39.67%
64510 · Patient Brochures	93.75	2,000.00	-1,906.25	4.69%
64520 · AACE Thyroid Awareness	272.22	500.00	-227.78	54.44%
64598 · Miscellaneous/Public Forum	4,858.00	1,500.00	3,358.00	323.87%
<b>Total 64500 · Patient Services</b>	<b>5,620.64</b>	<b>5,000.00</b>	<b>620.64</b>	<b>112.41%</b>
<b>65000 · Publications</b>				
65050 · Thyroid Editorial Office Expenses				
65050 · EIC Travel	0.00	0.00	0.00	0.0%
65060 · EIC Office expenses	0.00	0.00	0.00	0.0%
65070 · EIC supplemental salary	0.00	0.00	0.00	0.0%
65080 · Miscellaneous	0.00	0.00	0.00	0.0%
<b>Total 65100 · Thyroid Journal Expenses</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
65100 · Thyroid Journal Expenses				
65110 · Active Subscriptions	64,264.00	66,000.00	-1,736.00	97.37%
65120 · Corresponding Subscription	21,995.00	12,000.00	9,995.00	183.29%
65130 · Senior Subscription	0.00	300.00	-300.00	0.0%
65145 · Miscellaneous	2,363.55	250.00	2,113.55	945.42%
<b>Total 65100 · Thyroid Journal Expenses</b>	<b>88,622.55</b>	<b>78,550.00</b>	<b>10,072.55</b>	<b>112.82%</b>
<b>65200 · Signal</b>				
65210 · Consultant and Design Fee	4,080.00	6,000.00	-1,920.00	68.0%
65220 · Printing and Production	5,370.87	6,000.00	-629.13	89.52%
65230 · Postage	3,820.00	1,800.00	2,020.00	212.22%
<b>Total 65200 · Signal</b>	<b>13,270.87</b>	<b>13,800.00</b>	<b>-529.13</b>	<b>96.17%</b>
<b>65300 · Clinical Thyroidology</b>				
65305 · Editor's Fee	15,000.00	17,000.00	-2,000.00	88.24%
65310 · Consultant and Design Fee				
65320 · Printing and Production	6,838.73	7,000.00	-161.27	97.7%
65330 · Postage	2,949.07	3,000.00	-50.93	98.3%
<b>Total 65300 · Clinical Thyroidology</b>	<b>24,787.80</b>	<b>27,000.00</b>	<b>-2,212.20</b>	<b>91.81%</b>
<b>Total 65000 · Publications</b>	<b>126,681.22</b>	<b>119,350.00</b>	<b>7,331.22</b>	<b>106.14%</b>
<b>66000 · Research and Education Expense</b>				
66010 · Research Grant	200,000.00	200,000.00	0.00	100.0%
66011 · Thy CA Research Grants				

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	<b>Actuals</b>			
	<b>Jan 1, '07 - Dec. 31, 07</b>	<b>Budget</b>	<b>\$ Over Budget</b>	<b>% of Budget</b>
66012 - THANC Grants				
66050 - Guidelines - Thyroid Cancer Mgmt - rev	45,966.07	30,000.00	15,966.07	153.22%
66055 - Guidelines - Hyperthyroidism				
66060 - Guidelines - Medullary Thyroid Cancer				
66070 - Guidelines - Other				
66075 - Guidelines miscellaneous				
66080 - Project Management	2,850.00	0.00	2,850.00	100.0%
66085 - Sawin Library				
66090 - CME Application Process				
<b>Total 66000 - Research and Education Expense</b>	<b>248,816.07</b>	<b>230,000.00</b>	<b>18,816.07</b>	<b>108.18%</b>
<b>68000 - Governance</b>				
68100 - Board of Directors				
68125 - Treasurer's Office Expenses	0.00	1,000.00	-1,000.00	0.0%
68145 - Conference Calls	2,735.48	2,500.00	235.48	109.42%
68150 - Winter Board Meeting	35,636.79	20,000.00	15,636.79	178.18%
68155 - Travel Expense	905.15	0.00	905.15	100.0%
68100 - Board of Directors - Other	109.86	0.00	109.86	100.0%
<b>Total 68100 - Board of Directors</b>	<b>39,387.28</b>	<b>23,500.00</b>	<b>15,887.28</b>	<b>167.61%</b>
68200 - Committees				
68210 - Audio Visual	376.93	500.00	-123.07	75.39%
68220 - Committee Conference Calls	3,090.99	2,000.00	1,090.99	154.55%
68230 - Food and Beverage	14,950.03	6,000.00	8,950.03	249.17%
68240 - Travel Expenses	2,713.09	500.00	2,213.09	542.62%
68200 - Committees - Other	356.40	0.00	356.40	100.0%
<b>Total 68200 - Committees</b>	<b>21,487.44</b>	<b>9,000.00</b>	<b>12,487.44</b>	<b>238.75%</b>
68300 - Executive Director	928.34	2,000.00	-1,071.66	46.42%
68400 - Board Training	5,204.50	10,000.00	-4,795.50	52.05%
68600 - Strategic Planning	142.03	25,000.00	-24,857.97	0.57%
68605 - APDEM	0.00	5,000.00	-5,000.00	0.0%
68900 - Miscellaneous	617.00	250.00	367.00	246.8%
68910 - Dues and Subscriptions	494.95	4,000.00	-3,505.05	12.37%
<b>Total 68000 - Governance</b>	<b>68,261.54</b>	<b>78,750.00</b>	<b>-10,488.46</b>	<b>86.68%</b>
<b>70000 - General &amp; Administrative</b>				
71000 - Payroll and Benefits				
<b>Total 71000 - Payroll and Benefits</b>	<b>380,761.74</b>	<b>419,935.00</b>	<b>-39,173.26</b>	<b>90.67%</b>
72000 - Computers/Website				
72100 - Computer Network Security				
72120 - Maintenance/Updates	5,807.22	0.00	5,807.22	100.0%
72100 - Computer Network Security - Other	3,950.00	4,800.00	-850.00	82.29%
<b>Total 72100 - Computer Network Security</b>	<b>9,757.22</b>	<b>4,800.00</b>	<b>4,957.22</b>	<b>203.28%</b>
72200 - Website Development				
72210 - Hosting	7,624.81	12,000.00	-4,375.19	63.54%



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	<b>Jan 1, '07 - Dec. 31, 07</b>	<b>Budget</b>	<b>\$ Over Budget</b>	<b>% of Budget</b>
72220 · Maintenance/Updates	22,607.75	9,000.00	13,607.75	251.2%
72230 · Redesign	3,475.00	4,000.00	-525.00	86.88%
<b>Total 72200 · Website Development</b>	<b>33,707.56</b>	<b>25,000.00</b>	<b>8,707.56</b>	<b>134.83%</b>
72300 · Computer Hardware	1,226.82	4,500.00	-3,273.18	27.26%
72400 · Computer Software				
72420 · Computer Help Desk	2,603.50	3,000.00	-396.50	86.78%
72430 · Database -- Imis	6,007.00	2,500.00	3,507.00	240.28%
72440 · E-series	3,495.45	2,500.00	995.45	139.82%
72450 · Webex.com	190.91	0.00	190.91	100.0%
72400 · Computer Software - Other	269.54	250.00	19.54	107.82%
<b>Total 72400 · Computer Software</b>	<b>12,566.40</b>	<b>8,250.00</b>	<b>4,316.40</b>	<b>152.32%</b>
<b>Total 72000 · Computers/Website</b>	<b>57,258.00</b>	<b>42,550.00</b>	<b>14,708.00</b>	<b>134.57%</b>
73000 · Professional Fees				
73010 · Accounting & Bookkeeping	11,051.25	10,000.00	1,051.25	110.51%
73015 · Audit	13,280.00	12,000.00	1,280.00	110.67%
73020 · Consulting	417.00	0.00	417.00	100.0%
73030 · Legal Fees	4,313.98	4,000.00	313.98	107.85%
73040 · Payroll Processing	3,698.58	1,000.00	2,698.58	369.86%
<b>Total 73000 · Professional Fees</b>	<b>32,760.81</b>	<b>27,000.00</b>	<b>5,760.81</b>	<b>121.34%</b>
74000 · Public Affairs				
74005 · Consultant Fees	12,580.00	15,000.00	-2,420.00	83.87%
74010 · Media/News Service	5,010.00	5,000.00	10.00	100.2%
<b>Total 74000 · Public Affairs</b>	<b>17,590.00</b>	<b>20,000.00</b>	<b>-2,410.00</b>	<b>87.95%</b>
75000 · Insurance				
75005 · Workmans Comp	820.00	1,000.00	-180.00	82.0%
75010 · Liability Insurance	1,498.00	1,500.00	-2.00	99.87%
75020 · D&O Insurance	4,059.00	4,200.00	-141.00	96.64%
75030 · Crime/Theft Insurance	1,912.00	0.00	1,912.00	100.0%
<b>Total 75000 · Insurance</b>	<b>8,289.00</b>	<b>6,700.00</b>	<b>1,589.00</b>	<b>123.72%</b>
77000 · Occupancy & Other				
77010 · Rent	20,344.43	25,000.00	-4,655.57	81.38%
77015 · Office Improvement & Expenses	93.79	500.00	-406.21	18.76%
77020 · Telephone/DSL	4,987.29	6,100.00	-1,112.71	81.76%
77030 · Equipment Rental	3,072.04	3,000.00	72.04	102.4%
77040 · Equipment Repairs and Maintenance	135.45	500.00	-364.55	27.09%
77060 · Bank Service Charges	4,208.99	0.00	4,208.99	100.0%
77065 · Credit Card Fees/Bank Charges	23,079.79	18,000.00	5,079.79	128.22%
77066 · Reconciliation Discrepancies	-1,412.53	0.00	-1,412.53	100.0%
77070 · Office Supplies	5,778.21	6,500.00	-721.79	88.9%
77071 · Printed Stationery/Letterhead	3,034.37	1,500.00	1,534.37	202.29%
77075 · FedEx/Shipping/Postage	7,667.82	6,500.38	1,167.44	117.96%

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	<b>Actuals</b>			
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77080 · Licenses and Permits	350.00	0.00	350.00	100.0%
77090 · 401 K Service Fee	1,620.17	1,500.00	120.17	108.01%
<b>Total 77000 · Occupancy &amp; Other</b>	<b>72,959.82</b>	<b>69,100.38</b>	<b>3,859.44</b>	<b>105.59%</b>
70000 · General & Administrative - Other	0.00	0.00	0.00	0.0%
<b>Total 70000 · General &amp; Administrative</b>	<b>569,619.37</b>	<b>585,285.38</b>	<b>-15,666.01</b>	<b>97.32%</b>
76000 · Fraud/Embezzlement				
76001 · General/Admin Expenses	4,905.30	0.00	4,905.30	100.0%
76003 · Legal	4,404.14	0.00	4,404.14	100.0%
<b>Total 76000 · Fraud/Embezzlement</b>	<b>9,309.44</b>	<b>0.00</b>	<b>9,309.44</b>	<b>100.0%</b>
<b>TOTAL EXPENSE</b>	<b>1,911,775.96</b>	<b>1,689,085.38</b>	<b>222,690.58</b>	<b>113.18%</b>
Net ordinary income	-266,518.00	-72,355.38	-194,162.62	368.35%

**INVESTMENTS**

42000 · Net Investment Income				
42010 · Interest and Dividend Income	25,989.25	17,000.00	8,989.25	152.88%
42011 · Realized Gain/(Loss) on Secur.	0.00	0.00	0.00	0.0%
42012 · Unrealized Gain/(Loss)	0.00	0.00	0.00	0.0%
42013 · Investment Fees	0.00	0.00	0.00	0.0%
<b>Total 42000 · Net Investment Income</b>	<b>25,989.25</b>	<b>17,000.00</b>	<b>8,989.25</b>	<b>152.88%</b>
47000 · Miscellaneous Income	128,334.51	0.00	128,334.51	100.0%
<b>Total 42000 · Net Investment Income</b>	<b>154,323.76</b>	<b>17,000.00</b>	<b>137,323.76</b>	<b>100.0%</b>
			0.00	0.0%
<b>Total Net Income before Transfers</b>	<b>-112,194.24</b>	<b>-55,355.38</b>	<b>-56,838.86</b>	<b>202.68%</b>

43105 · Transfers from Restricted for Fundraising (defined operations).

43106 -- Transfer from Endowment Fund	7,388.45	7,388.45	0.0%	0.00
43107 -- Transfer from USC Fellows Fund	828.00	828.00	0.0%	0.00
43108 -- Transfer from Campaign Fund	37,507.37	37,507.37	0.0%	0.00
43109 -- Transfer from Bauman Fund	1,365.50	1,365.50	0.0%	0.00
43110 -- Transfer from Ingbar Fund	2,237.10	2,237.10	0.0%	0.00
43111 -- Transfer from Sawin Fund	0.00	0.00	0.0%	0.00
43112 -- Transfer from Stanbury Fund	673.60	673.60	0.0%	0.00

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	<b>Actuals</b>			
	<b>Jan 1, '07 - Dec. 31, 07</b>	<b>Budget</b>	<b>\$ Over Budget</b>	<b>% of Budget</b>
<b>Total 43100 - Transfers from Restricted Fund vs. Total Transfer</b>	<u>50,000.02</u>	<u>50,000.02</u>	<u>100.0%</u>	<u>0.00</u>
<b>43105 - Transfers from Restricted Research Funds</b>				
Transfer from Endowments for Research Grants 16%	8,640.00	8,640.00	0.0%	0.00
Transfers from Campaign for Research Grants 84%	43,592.46	45,360.00	0.0%	0.00
<b>Total 43100 - Transfers from Restricted for Research Grants</b>	<u>52,232.46</u>	<u>54,000.00</u>	<u>96.73%</u>	<u>0.00</u>
<b>Total 43100 - Restricted Transfers vs Total Restricted Transfe</b>	<u>102,232.48</u>	<u>104,000.02</u>	<u>98.3%</u>	<u>0.00</u>
		<b>07 Budget</b>		
	<b>ACTUALS TOTALS</b>	<b>Totals</b>		
Net Ordinary Income	-\$266,518.00	-\$72,355.38		
Net Ordinary Income, Investment Interest and Misc.	-\$112,194.24	-\$55,355.38		
Net Ordinary Income, Investment Interest and Misc. +	-\$9,961.76	\$48,644.64	\$40,000 of net revenue for off year meeting (operations reserve)	