

Account #	Revenue	Approved Budget FY 2015	Proposal #1 FY 2016	Proposal #2 FY 2016
405-001	American University	63,197.00	64,461.00	64,461.00
405-002	The Catholic University of America	50,558.00	51,569.00	51,569.00
405-003	Gallaudet	50,558.00	51,569.00	51,569.00
405-004	George Mason University	63,197.00	64,461.00	64,461.00
405-005	The George Washington University	63,197.00	64,461.00	64,461.00
405-006	Georgetown University	63,197.00	64,461.00	64,461.00
405-007	Howard University	63,197.00	64,461.00	64,461.00
405-015	National Intelligence University	6,320.00	6,446.00	7,000.00
405-008	Marymount Univeristy	50,558.00	51,569.00	51,569.00
405-014	National Defense University	6,320.00	6,446.00	7,000.00
405-012	Trinity Washington University	6,320.00	6,446.00	7,000.00
405-017	Uniformed Services		6,446.00	7,000.00
405-009	University of the District of Columbia	50,558.00	51,569.00	51,569.00
405-010	University of Maryland	63,197.00	64,461.00	64,461.00
	Other Income	24,015.00	-	
	Subtotal - Member Dues	624,389.00	618,826.00	621,042.00
420-007	Campus Public Safety Institute	6,000.00	6,200.00	6,200.00
420-002	Consortium Research Fellow Program	572,495.00	400,000.00	400,000.00
420-010	Reach4Success	26,000.00	26,000.00	26,000.00
420-006	U.S. Institute of Peace	55,000.00	50,000.00	50,000.00
	Subtotal - Administrative Fees	659,495.00	482,200.00	482,200.00
415-???	Royal & Misc Income	100.00	4,000.00	4,000.00
410-000	Interest	200.00	100.00	100.00
	TOTAL SUPPORT	1,284,184.00	1,105,126.00	1,107,342.00

Expenses	Approved Budget FY 2015	Projected Budget FY 2016	Projected Budget FY 2016	
501-000	Salaries	835,172.00	550,733.76	550,733.76
501-301	FICA Employer's match	51,523.00	39,719.82	39,719.82
501-302	D.C Umemployment & Wkrs Comp	6,547.00	3,072.52	3,072.52
501-310	Employee Hospitalization	34,513.00	31,870.02	31,870.02
501-314	Life & Disability	7,670.00	10,917.84	10,917.84
501-313	Employee Retirement	80,351.00	53,165.52	53,165.52
520-001	Rent	113,520.00	122,616.96	122,616.96
	Consultants	-	-	-
580-016	Offsite Storage	3,800.00	3,931.64	3,931.64
580-015	Accounting & Benefit Services	16,350.00	23,556.00	23,556.00
515-002	Audit	22,500.00	23,277.60	23,277.60
515-001	Corporate Reps/Legal	2,878.00	3,852.00	3,852.00
555-004	Information Technology	40,615.00	26,963.00	26,963.00
525-001	Insurance	18,110.00	16,666.43	16,666.43
580-005	Membership Fees & Dues	5,340.00	5,050.81	5,050.81
535-020/501-315	Training & Professional Development	3,000.00	1,500.00	1,500.00
540-000	Subscriptions & Publications	1,504.00	2,337.92	2,337.92
555-001	Telephone	3,236.00	5,936.80	5,936.80
550-001&2	Postage & Courier	1,110.00	1,156.00	1,156.00
530-001	Office Supplies	5,000.00	7,600.00	7,600.00
580-008	Advertising & Recruitment	-	-	-
565-001&2	Office EquipmentRental & Maintenance	9,110.00	2,454.88	2,454.88
various	Interest Expense & Miscellaneous	2,601.00	2,062.58	2,062.58
580-006	Equipment Purchases - Expendable	1,500.00	1,500.00	1,500.00
575-001	Depreciation	6,524.00	3,724.32	3,724.32
580-001	Researcg & Programs	500.00	500.00	500.00
560-000	Printing	2,500.00	2,200.00	2,200.00
545-002	Consortium-sponsored meetings	3,000.00	5,209.00	5,209.00
535-001	Meetings & Confernece Travel	3,000.00	1,500.00	1,500.00
545-000	Local Travel	550.00	1,135.00	1,135.00
580-003	Interpreters	2,160.00	2,000.00	2,000.00
	TOTAL EXPENSES	1,284,184.00	956,210.42	956,210.42
	Projected profit/(loss)		148,915.58	151,131.58