

OPERATIONS FUND - SUMMARY

REVENUE	ACTUALS 1998	BUDGET 1999	PROPOSAL 2000
Donations and Grants	82,224	185,000	207,050
Foreign Exchange and Interest	250,859	184,400	228,400
Membership Fees	79,585	82,960	90,270
Miscellaneous	14,693	13,970	17,850
Promotional Sales and Advertising	25,779	22,578	39,550
Registration Fees and Other Sales	110,195	129,658	246,846
Subscriptions and Publication Sales	520,360	551,680	539,105
TOTAL REVENUE	1,083,695	1,170,246	1,369,071
EXPENDITURES			
Board of Directors and Committees	40,654	68,310	66,160
Office Costs - Other Costs (note 1)	205,636	198,209	255,868
Office Costs - Support staff (note 2)	318,274	366,387	380,232
Office Costs - Editors (note 3)	112,771	147,293	156,156
Production	121,388	120,160	121,750
Projects (including competitions)	96,367	111,550	149,570
Promotional Materials	17,284	24,150	20,350
Service Fees	18,226	20,243	66,042
Speakers and Prizes	63,472	125,600	121,420
TOTAL EXPENDITURES	994,072	1,181,902	1,337,548
Excess(Deficiency) of Revenue over Expenditures)	89,623	(11,656)	31,523

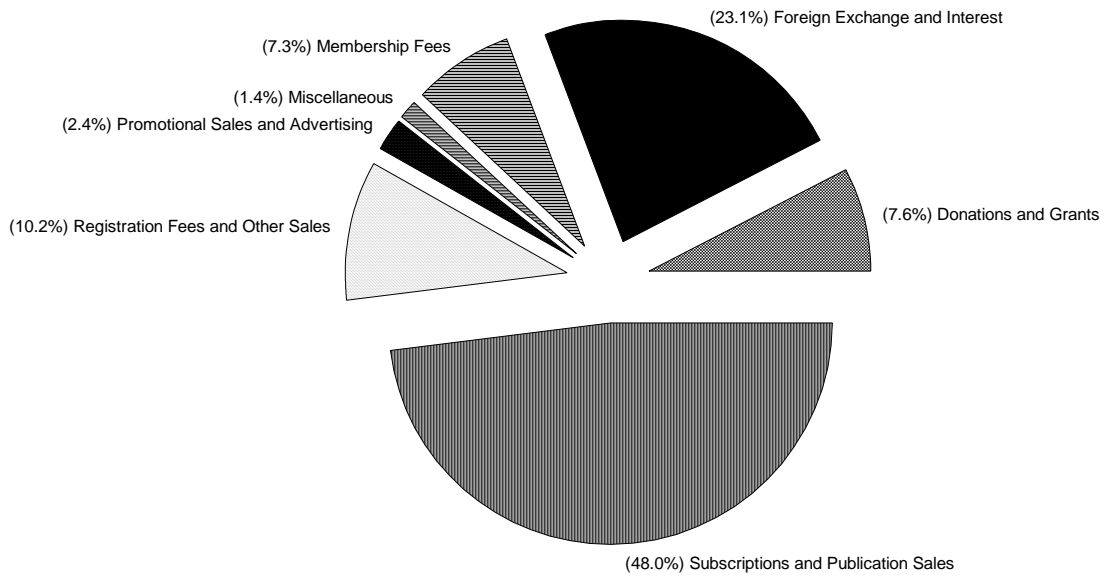
Note 1 - All office costs except salaries, benefits, teaching release and travel

Note 2 - Salaries & benefits

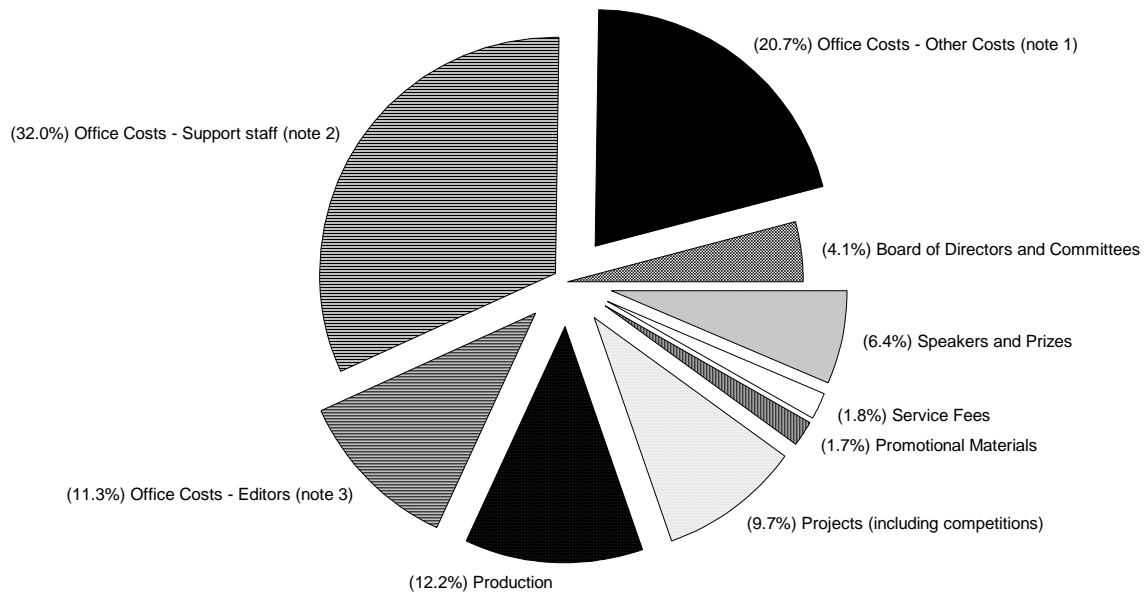
Note 3- Teaching release and travel

OPERATIONS - SUMMARY

REVENUES - ACTUALS 1998



EXPENDITURES - ACTUALS 1998



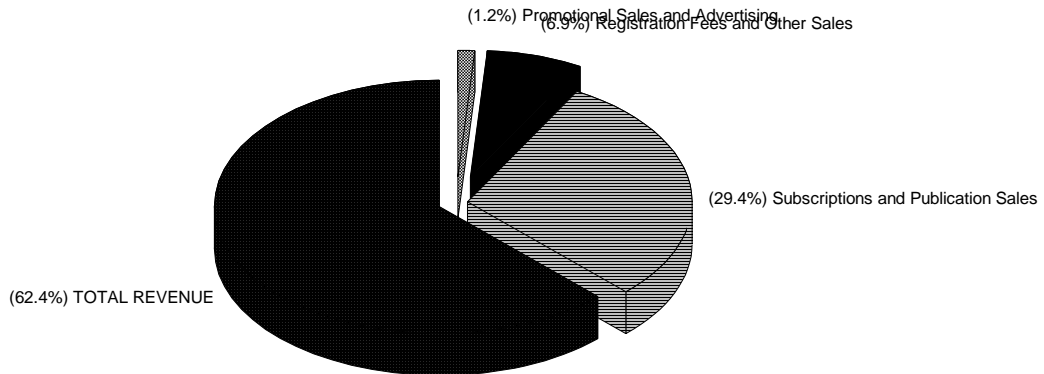
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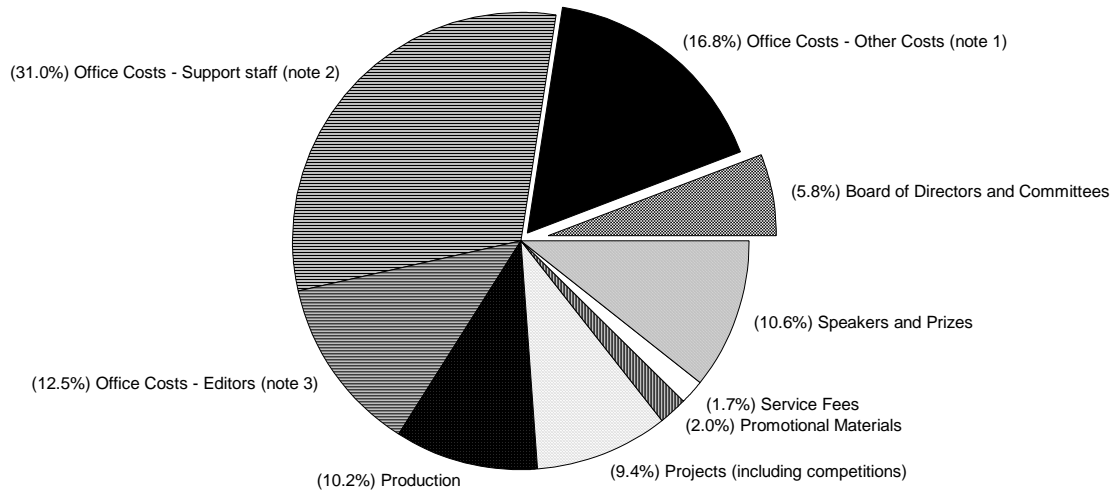
Note 3- Teaching release and travel

OPERATIONS - SUMMARY

REVENUES - BUDGET 1999



EXPENDITURES - BUDGET 1999



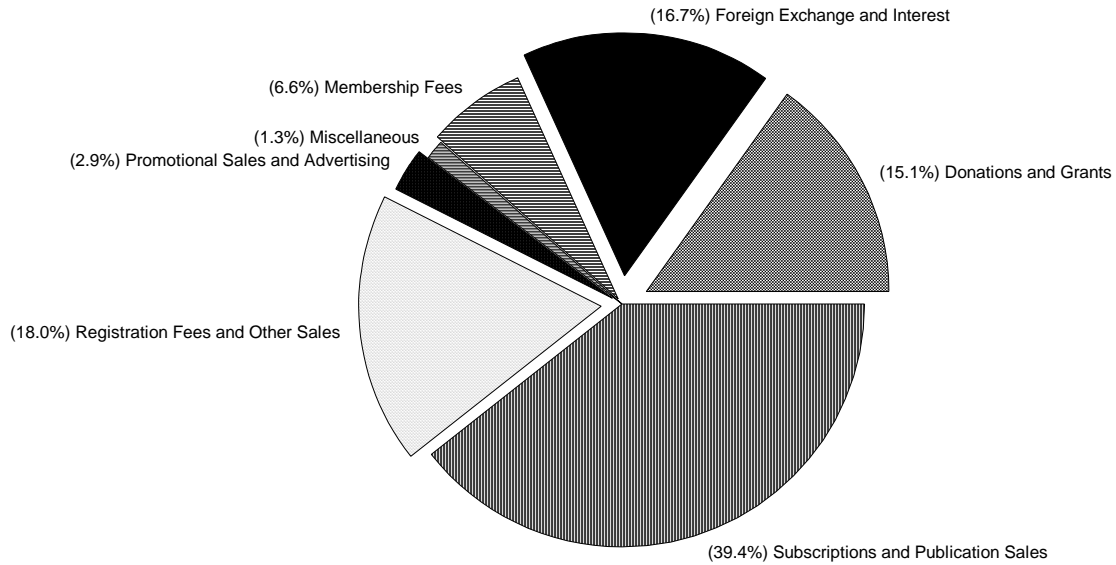
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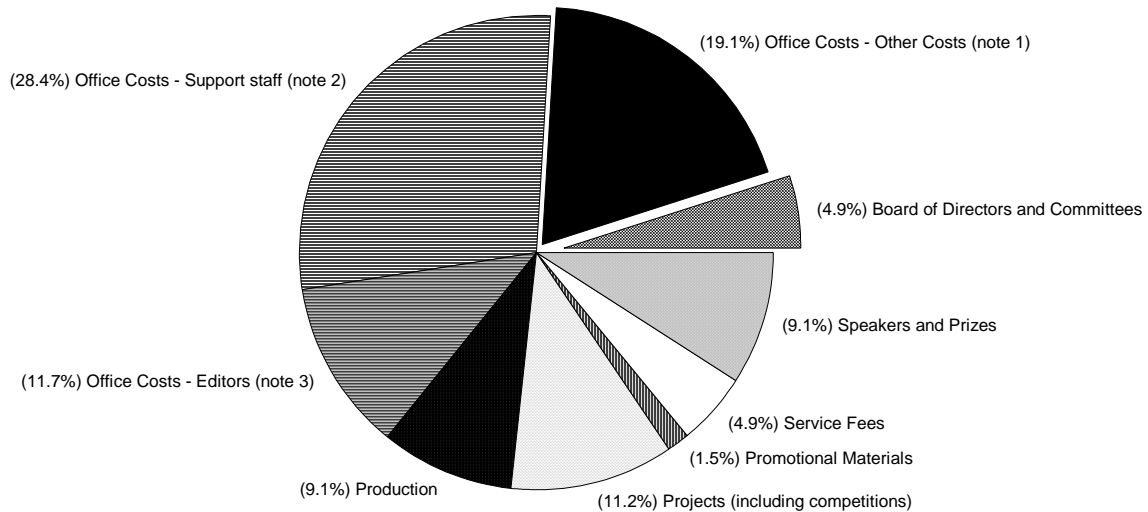
Note 3- Teaching release and travel

OPERATIONS - SUMMARY

REVENUES - PROPOSAL 2000



EXPENDITURES - PROPOSAL 2000



Note 1 - All office costs except salaries, benefits, teaching release and travel

Note 2 - Salaries & benefits

Note 3- Teaching release and travel

OPERATIONS FUND - GENERAL

REVENUE	ACTUALS 1998	BUDGET 1999	PROPOSAL 2000
Donations and Grants	2,571	4,500	6,250
Foreign Exchange and Interest	17,858	12,500	14,000
Membership Fees	79,585	82,960	90,270
Miscellaneous	65		
Promotional Sales and Advertising	7,119	5,750	5,750
Registration Fees and Other Sales			
Subscriptions and Publication Sales			
TOTAL REVENUE	107,198	105,710	116,270
EXPENDITURES			
Board of Directors and Committees	33,113	50,260	45,760
Office Costs - Other Costs (note 1)	34,394	36,672	31,532
Office Costs - Support staff (note 2)	50,254	53,503	55,633
Office Costs - Editors (note 3)	17,270	20,313	23,501
Production			
Projects (including competitions)	6,332	7,350	8,500
Promotional Materials	13,172	11,600	9,950
Service Fees			
Speakers and Prizes		400	200
TOTAL EXPENDITURES	154,535	180,098	175,076
Excess(Deficiency) of Revenue over Expenditures)	(47,337)	(74,388)	(58,806)

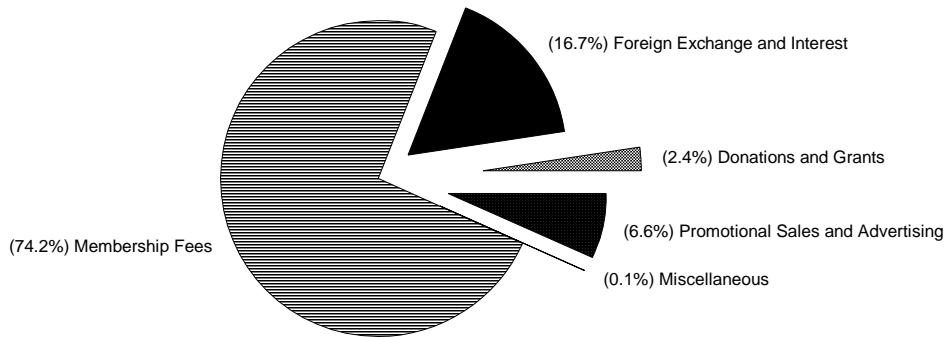
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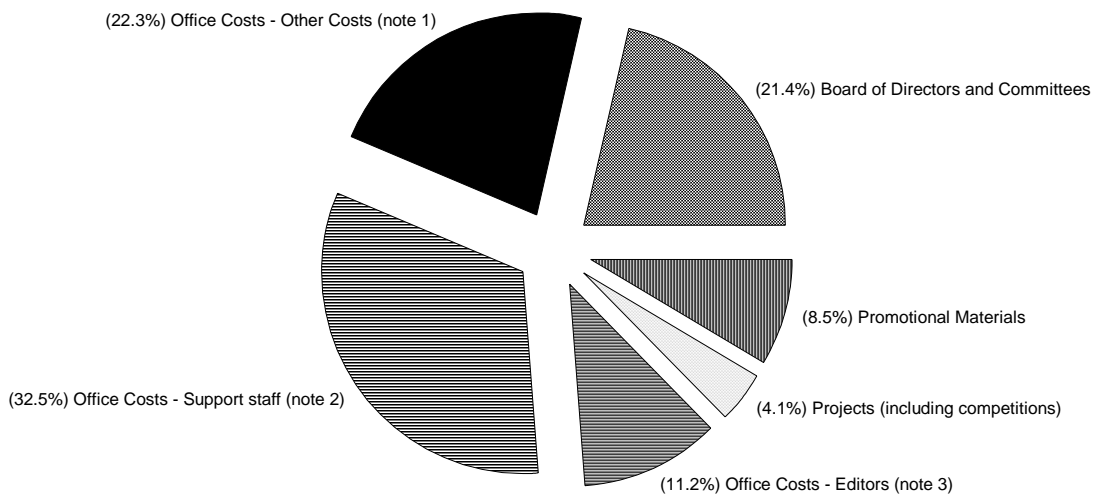
Note 3- Teaching release and travel

OPERATIONS - GENERAL

REVENUES - ACTUALS 1998



EXPENDITURES - ACTUALS 1998



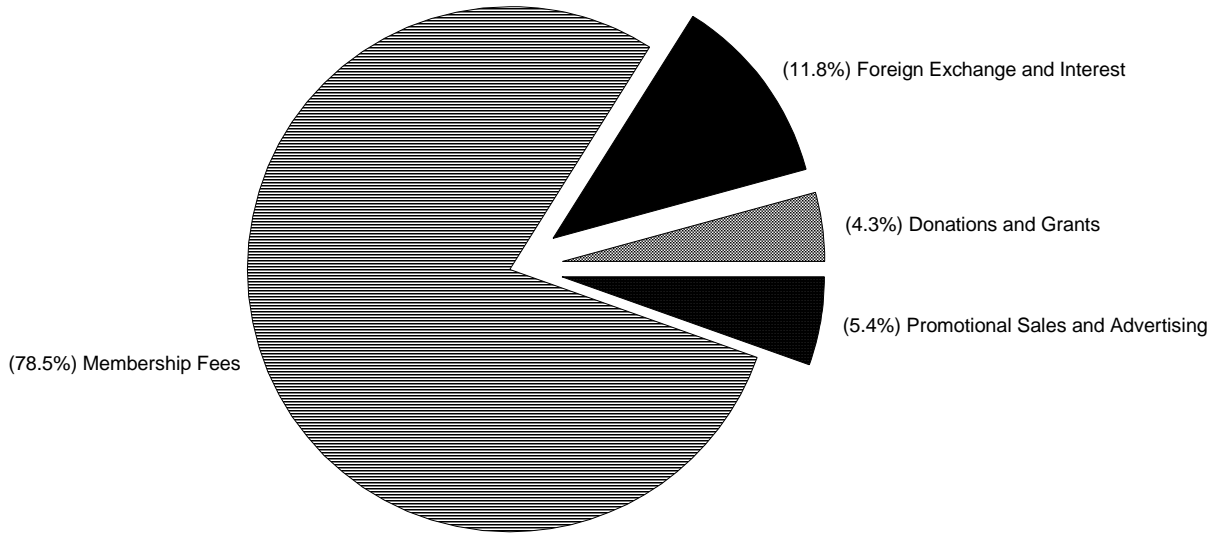
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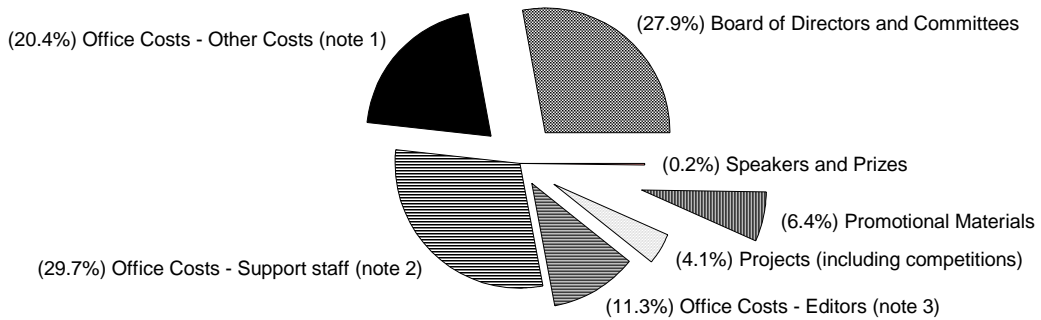
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OPERATIONS - GENERAL

REVENUES - BUDGET 1999



EXPENDITURES - BUDGET 1999



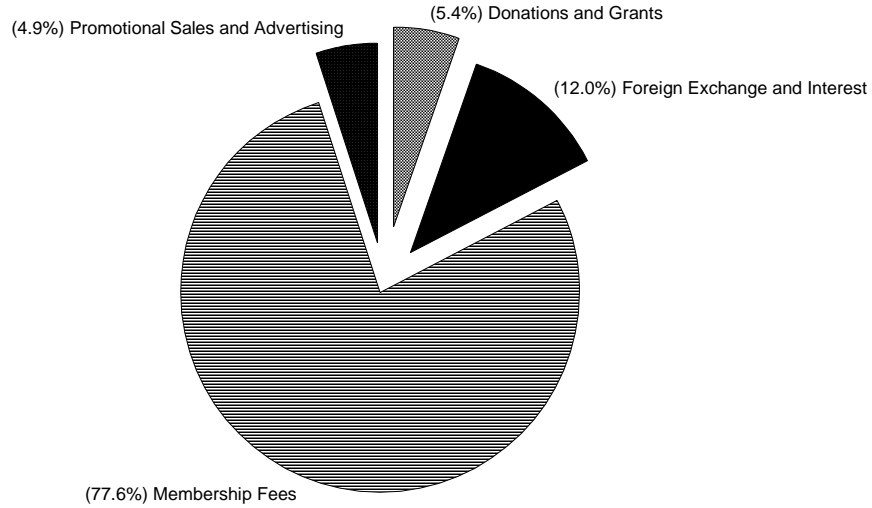
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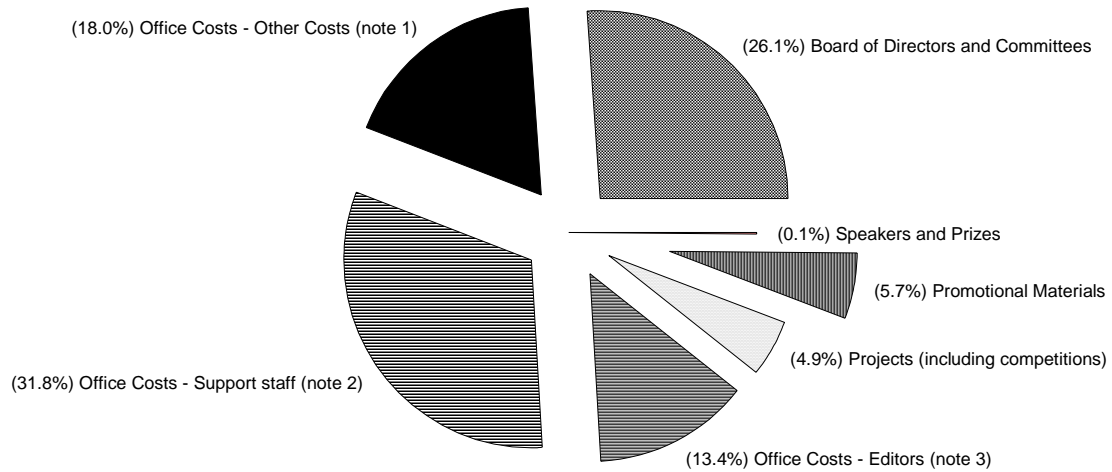
Note 3- Teaching release and travel

OPERATIONS - GENERAL

REVENUES - PROPOSAL 2000



EXPENDITURES - PROPOSAL 2000



Note 1 - All office costs except salaries, benefits, teaching release and travel

Note 2 - Salaries & benefits

Note 3- Teaching release and travel

OPERATIONS FUND - EDUCATION

REVENUE	ACTUALS 1998	BUDGET 1999	PROPOSAL 2000
Donations and Grants	40,120	97,500	134,600
Foreign Exchange and Interest	266	80	
Membership Fees			
Miscellaneous		100	
Promotional Sales and Advertising	10,000	2,000	
Registration Fees and Other Sales	25,935	35,000	40,000
Subscriptions and Publication Sales			
TOTAL REVENUE	76,321	134,680	174,600
EXPENDITURES			
Board of Directors and Committees	4,494	13,050	11,650
Office Costs - Other Costs (note 1)	34,394	24,422	36,849
Office Costs - Support staff (note 2)	50,254	53,503	53,503
Office Costs - Editors (note 3)	17,270	20,313	20,313
Production	757	1,500	1,000
Projects (including competitions)	86,072	101,200	119,070
Promotional Materials		3,000	3,500
Service Fees			
Speakers and Prizes	16,561	20,200	23,020
TOTAL EXPENDITURES	209,802	237,188	268,905
Excess(Deficiency) of Revenue over Expenditures)	(133,481)	(102,508)	(94,305)

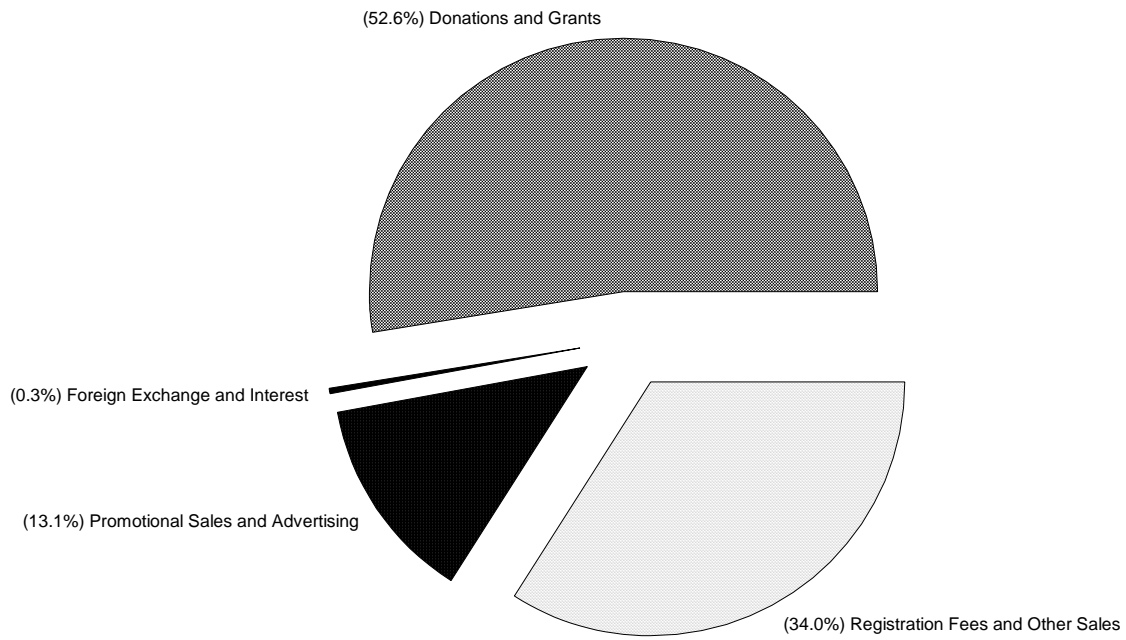
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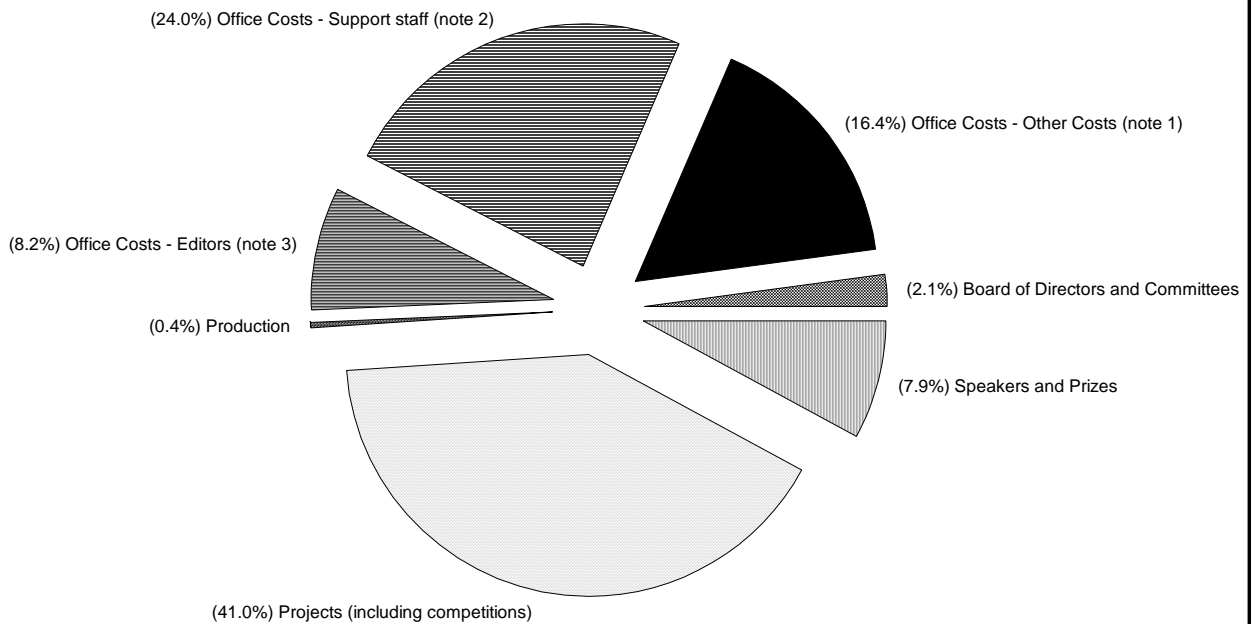
Note 3- Teaching release and travel

OPERATIONS - EDUCATION

REVENUES - ACTUALS 1998



EXPENDITURES - ACTUALS 1998



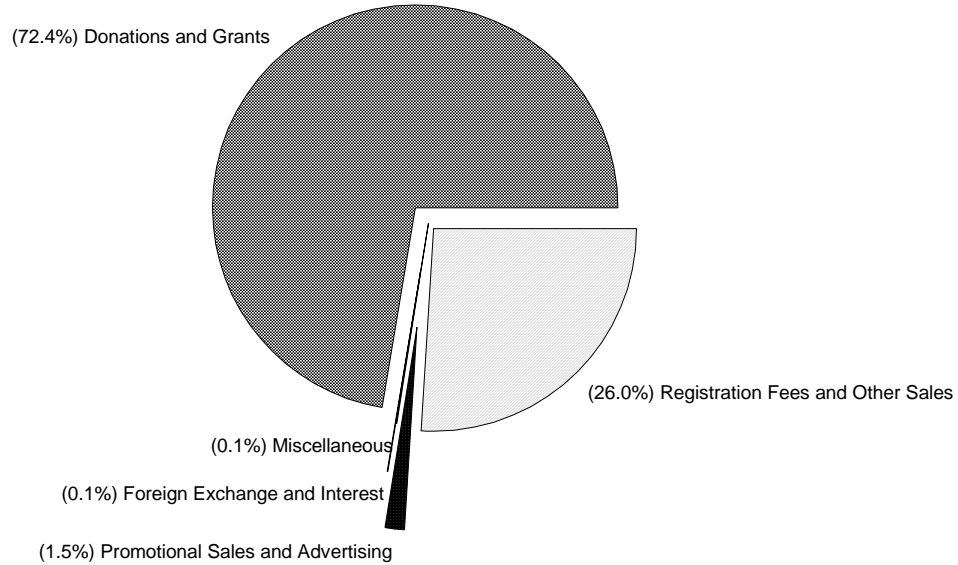
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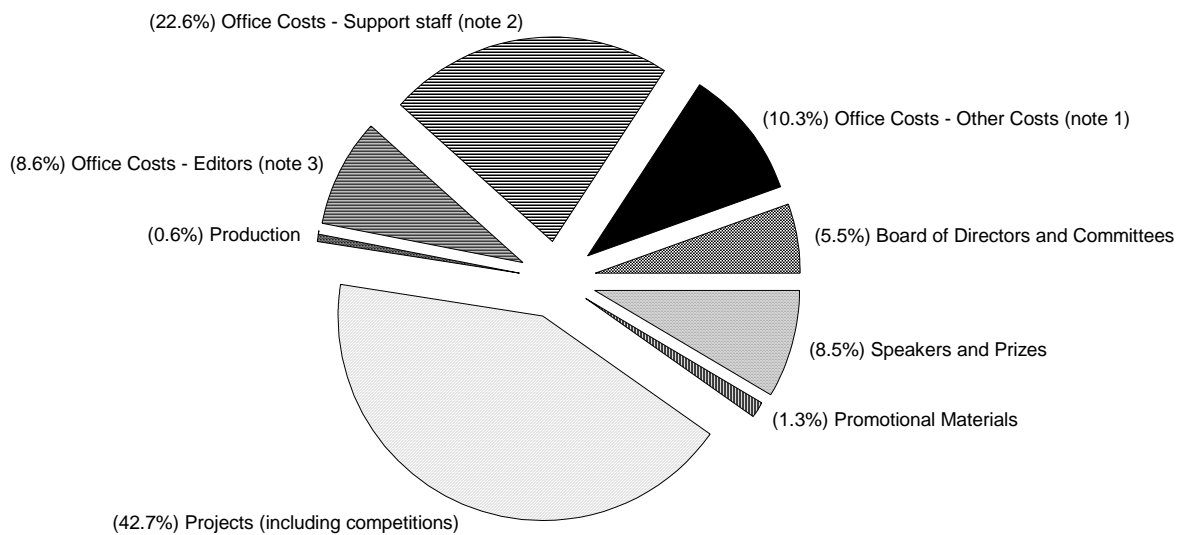
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OPERATIONS - EDUCATION

REVENUES - BUDGET 1999



EXPENDITURES - BUDGET 1999



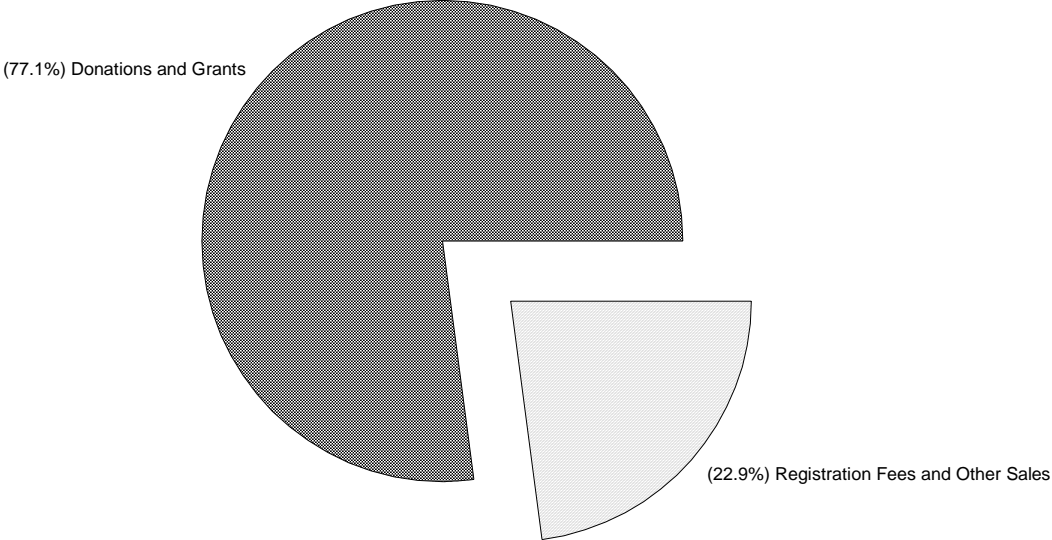
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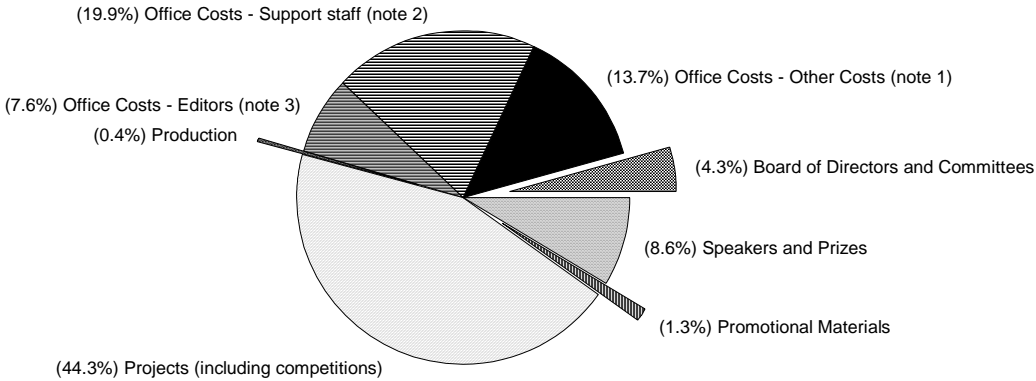
Note 3- Teaching release and travel

OPERATIONS - EDUCATION

REVENUES - PROPOSAL 2000



EXPENDITURES - PROPOSAL 2000



Note 1 - All office costs except salaries, benefits, teaching release and travel

Note 2 - Salaries & benefits

Note 3- Teaching release and travel

OPERATIONS FUND - RESEARCH

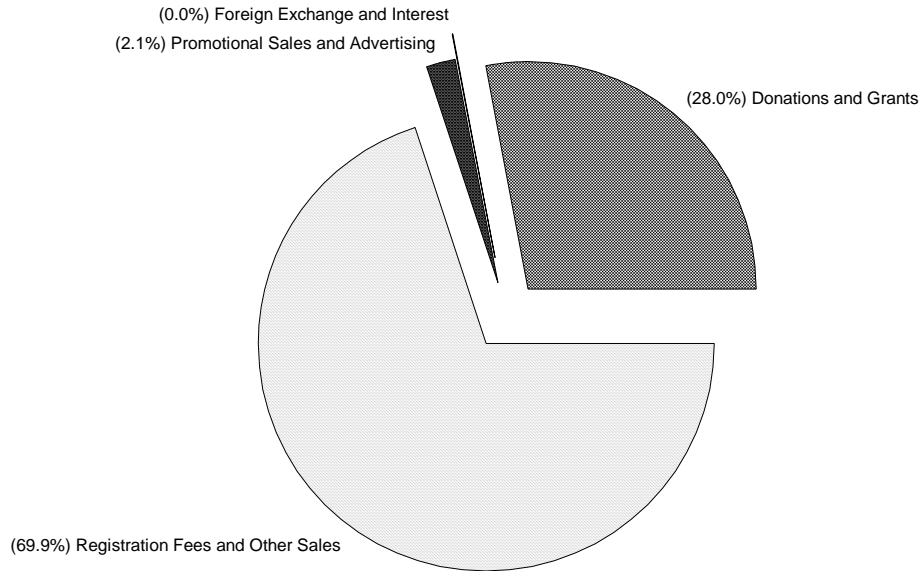
REVENUE	ACTUALS 1998	BUDGET 1999	PROPOSAL 2000
Donations and Grants	33,296	72,500	53,900
Foreign Exchange and Interest	13		
Membership Fees			
Miscellaneous			
Promotional Sales and Advertising	2,450	5,800	24,800
Registration Fees and Other Sales	83,160	90,750	139,705
Subscriptions and Publication Sales			
TOTAL REVENUE	118,919	169,050	218,405
EXPENDITURES			
Board of Directors and Committees	382	1,600	1,300
Office Costs - Other Costs (note 1)	98,998	88,168	129,931
Office Costs - Support staff (note 2)	50,254	53,503	55,633
Office Costs - Editors (note 3)	17,270	20,313	23,501
Production			
Projects (including competitions)	3,963	3,000	22,000
Promotional Materials		1,000	1,000
Service Fees			
Speakers and Prizes	46,342	104,600	97,800
TOTAL EXPENDITURES	217,209	272,184	331,165
Excess(Deficiency) of Revenue over Expenditures)	(98,290)	(103,134)	(112,760)

Note 1 - Salaries & benefits

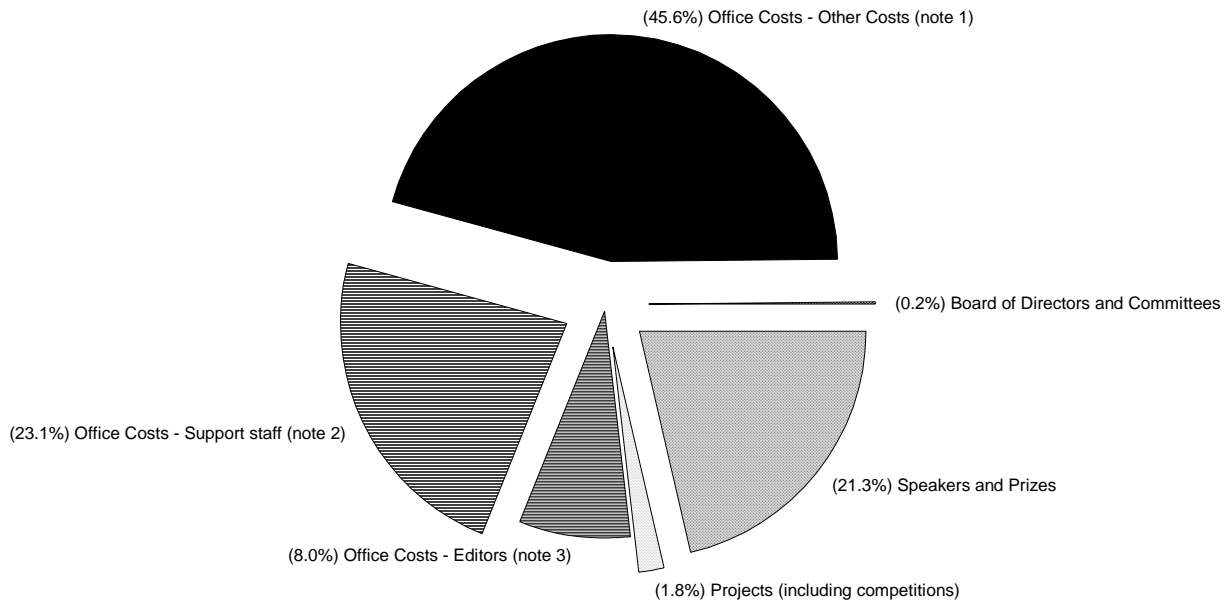
Note 2- Teaching release and travel

OPERATIONS - RESEARCH

REVENUES - ACTUALS 1998



EXPENDITURES - ACTUALS 1998



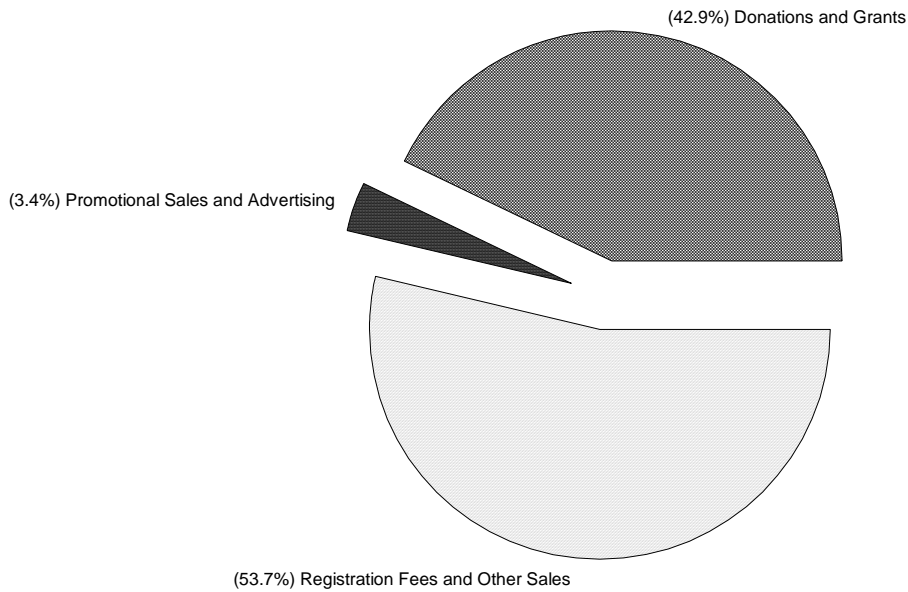
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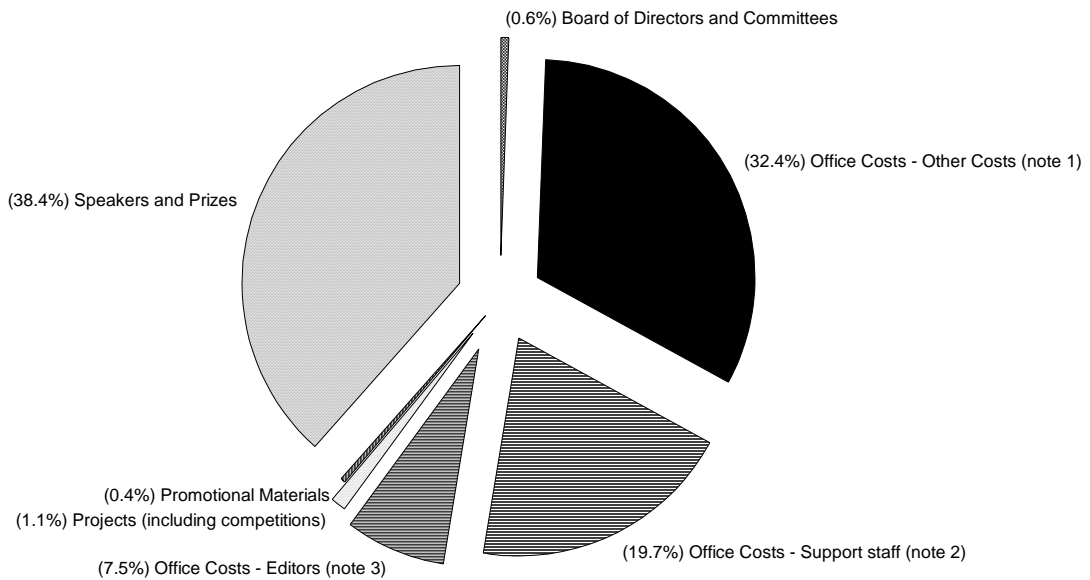
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OPERATIONS - RESEARCH

REVENUES - BUDGET 1999



EXPENDITURES - BUDGET 1999



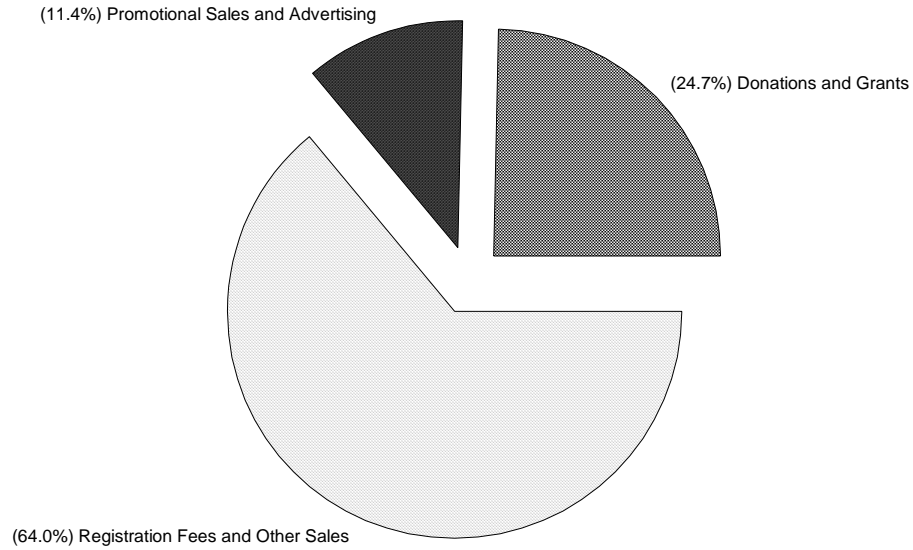
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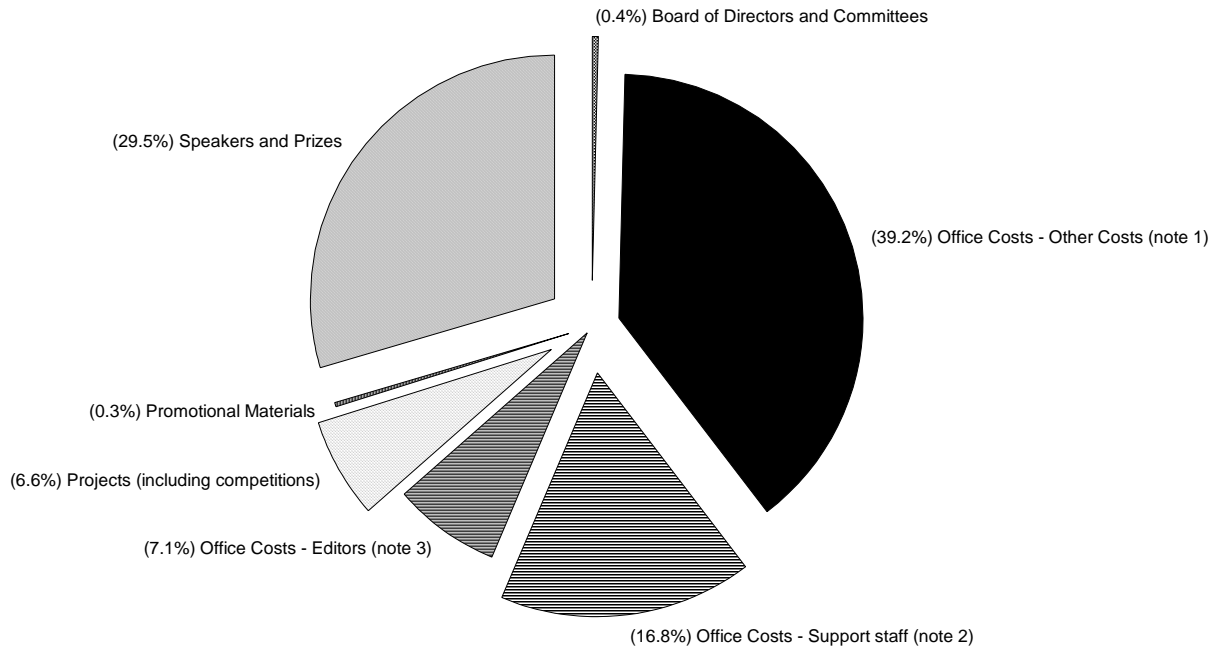
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OPERATIONS - RESEARCH

REVENUES - PROPOSAL 2000



EXPENDITURES - PROPOSAL 2000



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OPERATIONS FUND - PUBLISHING

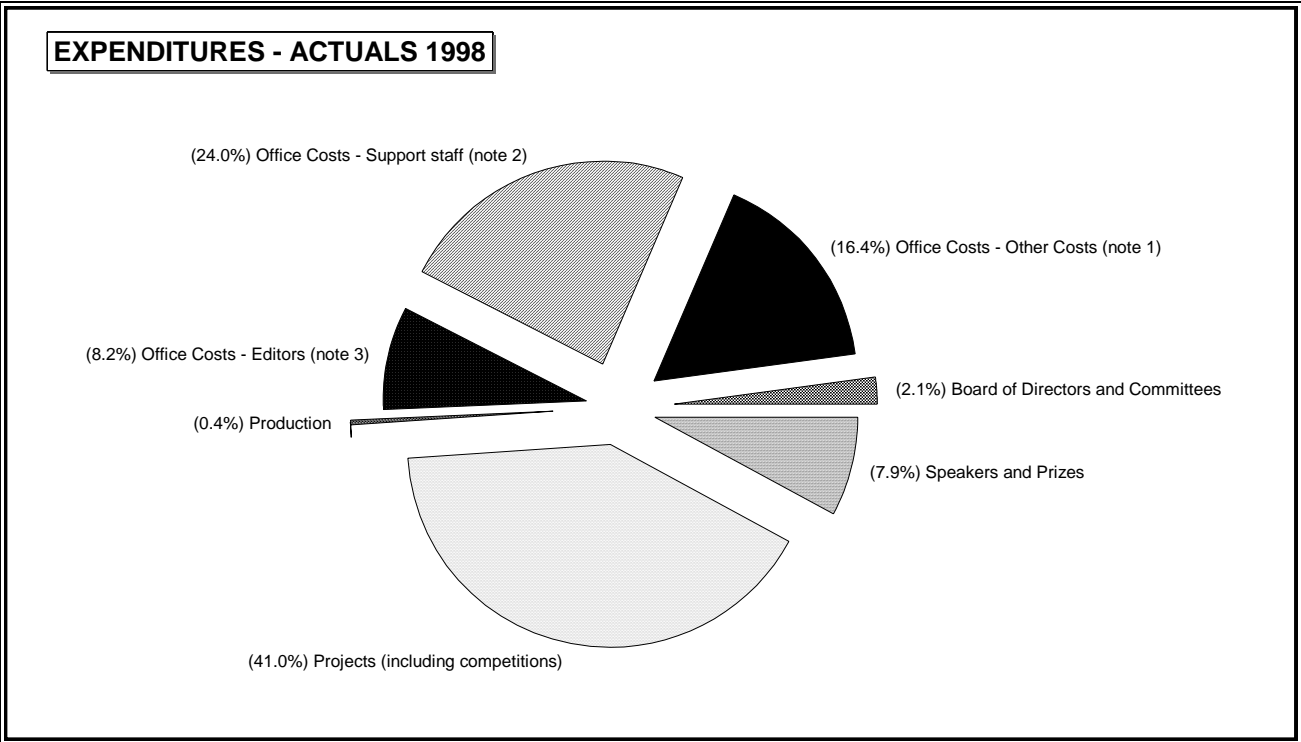
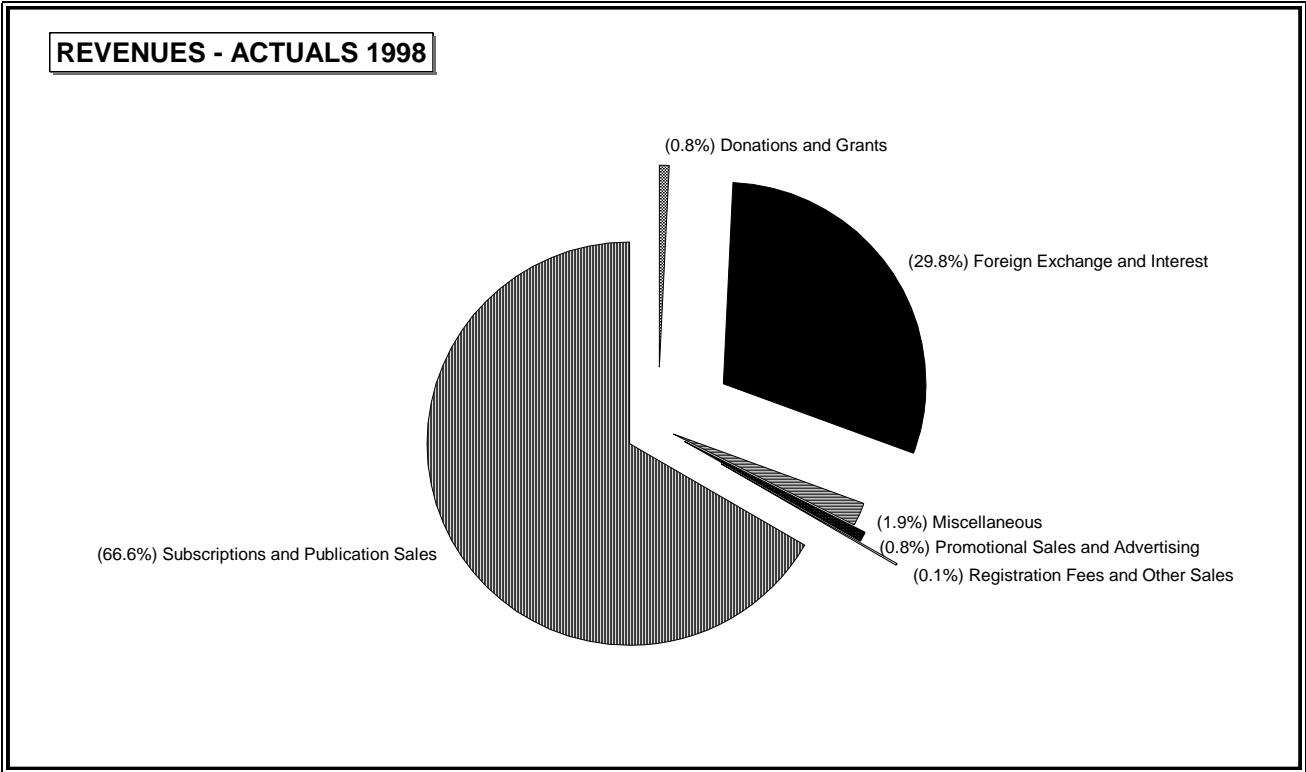
REVENUE	ACTUALS 1998	BUDGET 1999	PROPOSAL 2000
Donations and Grants	6,237	10,500	12,300
Foreign Exchange and Interest	232,722	171,820	214,400
Membership Fees			
Miscellaneous	14,628	13,870	17,850
Promotional Sales and Advertising	6,210	9,028	9,000
Registration Fees and Other Sales	1,100	3,908	67,141
Subscriptions and Publication Sales	520,360	551,680	539,105
TOTAL REVENUE	781,257	760,806	859,796
EXPENDITURES			
Board of Directors and Committees	2,665	3,400	7,450
Office Costs - Other Costs	37,852	48,947	57,556
Office Costs - Support staff (note1)	167,511	205,878	215,463
Office Costs - Editors (note 2)	60,960	86,354	88,841
Production	120,631	118,660	120,750
Projects (including competitions)			
Promotional Materials	4,112	8,550	5,900
Service Fees	18,226	20,243	66,042
Speakers and Prizes	569	400	400
TOTAL EXPENDITURES	412,526	492,432	562,402
Excess(Deficiency) of Revenue over Expenditures)	368,731	268,374	297,394

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Note 2 - Salaries & benefits

Note 3- Teaching release and travel

OPERATIONS - PUBLISHING



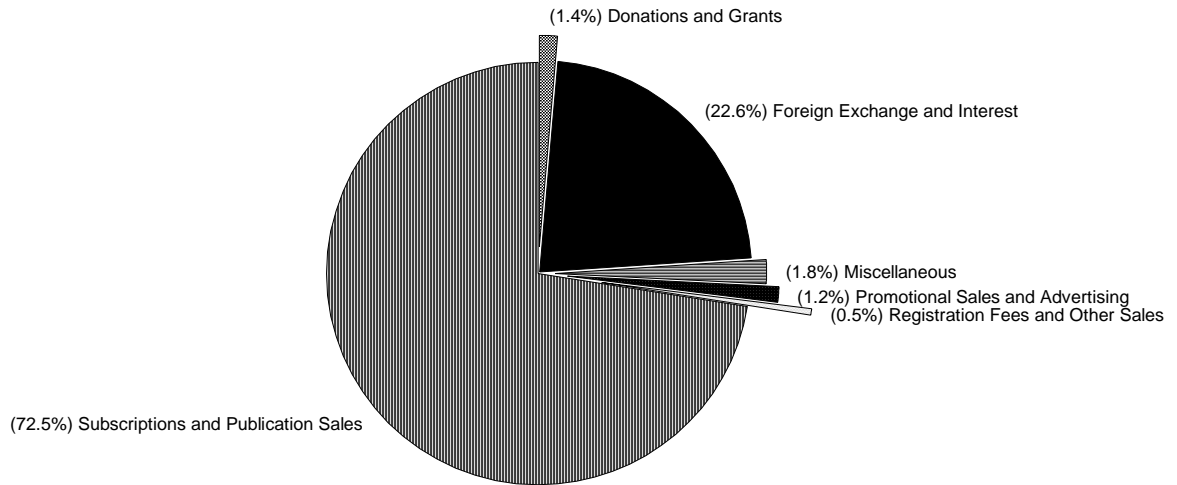
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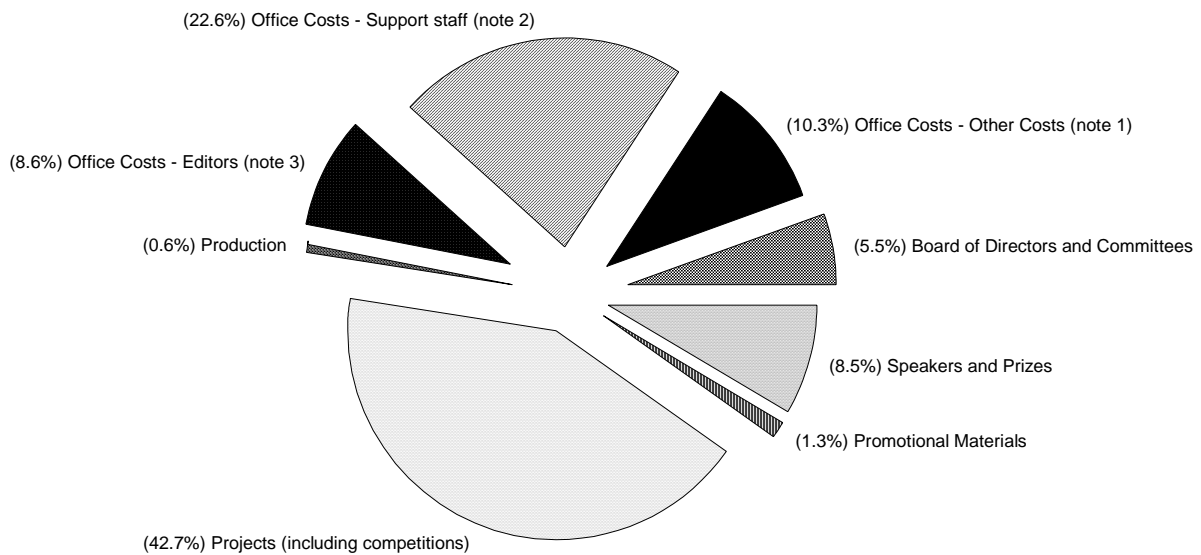
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OPERATIONS - PUBLISHING

REVENUES - BUDGET 1999



EXPENDITURES - BUDGET 1999



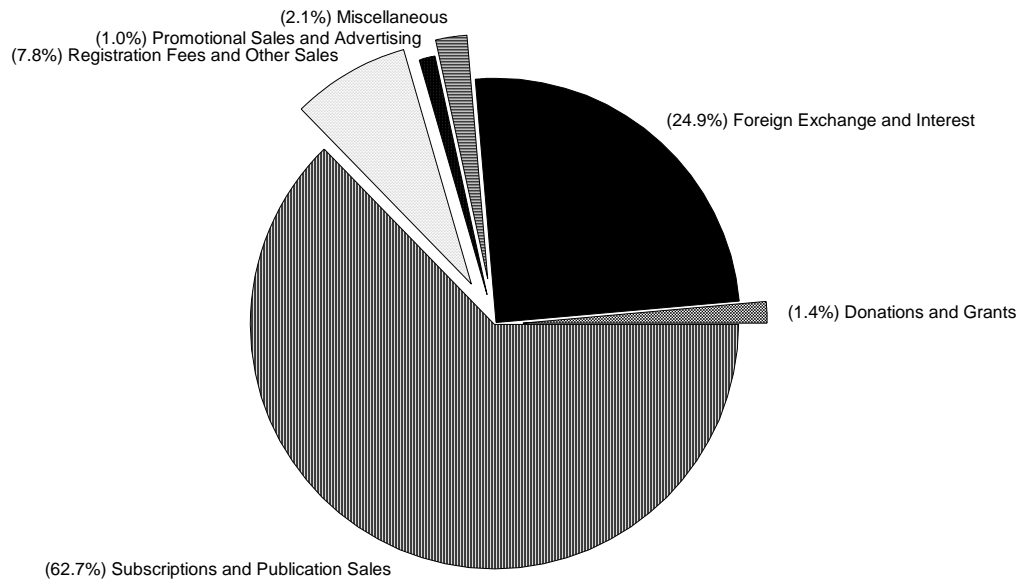
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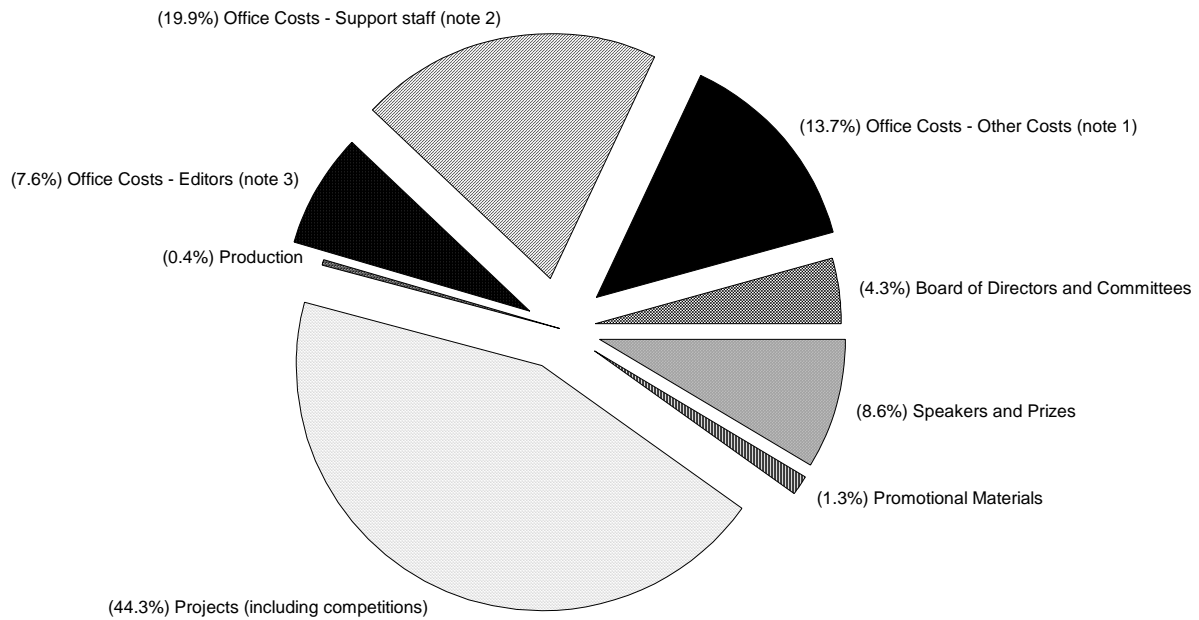
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OPERATIONS - PUBLISHING

REVENUES - PROPOSAL 2000



EXPENDITURES - PROPOSAL 2000



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Note 3- Teaching release and travel

Editorial Support Provided by the Host University

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Teaching Release/Salary	\$ 8,190	\$ 9,000	\$ 3,519		\$0	\$ 7,500		\$2,500	
Secretarial Support				\$ 1,620	\$0		\$ 3,840		
Office Space	\$ 4,500	\$ 1,200		\$ 3,000	\$0		\$ 3,000		
Office Equipment					\$0				
Office Costs	\$ 350		\$ 1,350		\$0	\$ 200			\$ 10,000
Meetings									
TOTAL:	\$13,040	\$ 10,200	\$ 4,869	\$ 4,620	\$0	\$ 7,700	\$ 6,840	\$2,500	\$ 10,000