

Worldwide Institute for Situational Ethics
Selected Financial Information
2000 to 2004

Attachment 2

	<u>2000</u>		<u>2001</u>		<u>2002</u>		<u>2003</u>		<u>2004</u>	
	<u>Amount</u>	<u>% of Rev.</u>	<u>Amount</u>	<u>% of Rev.</u>	<u>Amount</u>	<u>% of Rev.</u>	<u>Amount</u>	<u>% of Rev.</u>	<u>Amount</u>	<u>% of Rev.</u>
Members	55,295		61,899		91,756		109,873		121,985	
Dues Revenues	\$30,412,250	73.88%	\$34,044,450	75.27%	\$50,465,800	80.45%	\$60,430,150	82.02%	\$67,091,750	82.87%
Program & Grant Revenue	239,075	0.58%	256,098	0.57%	635,987	1.01%	724,589	0.98%	843,575	1.04%
Conferences Revenues										
Pre-registrations	7,208,734	17.51%	7,307,543	16.16%	8,102,355	12.92%	8,765,419	11.90%	9,359,887	11.56%
On-site Registrations	764,097	1.86%	865,322	1.91%	871,098	1.39%	880,981	1.20%	859,031	1.06%
Publications	2,543,009	6.18%	2,759,080	6.10%	2,657,087	4.24%	2,875,018	3.90%	2,810,876	3.47%
Total Revenue	<u>\$41,167,165</u>	100.00%	<u>\$45,232,493</u>	100.00%	<u>\$62,732,327</u>	100.00%	<u>\$73,676,157</u>	100.00%	<u>\$80,965,119</u>	100.00%
Fundraising Costs	\$7,603,063	18.47%	\$8,511,113	18.82%	\$12,616,450	20.11%	\$15,107,538	20.51%	\$16,772,938	20.72%
Program & Grant Expenses	255,810	0.62%	266,342	0.59%	648,707	1.03%	731,835	0.99%	818,268	1.01%
Research Costs	17,713,312	43.03%	20,104,208	44.45%	31,699,722	50.53%	40,799,324	55.38%	46,588,278	57.54%
Publications Costs	1,986,543	4.83%	2,155,333	4.77%	2,338,464	3.73%	2,537,156	3.44%	2,752,730	3.40%
Conferences Costs	5,320,987	12.93%	6,032,642	13.34%	6,649,415	10.60%	7,153,519	9.71%	7,583,493	9.37%
Administrative Costs										
Salaries	985,609	2.39%	1,024,541	2.27%	1,063,472	1.70%	1,102,404	1.50%	1,141,335	1.41%
Expenses	6,848,948	16.64%	6,246,310	13.81%	6,733,733	10.73%	5,167,589	7.01%	4,137,348	5.11%
IT Costs	398,876	0.97%	870,998	1.93%	985,321	1.57%	1,097,623	1.49%	1,198,526	1.48%
Total Expenses	<u>\$41,113,148</u>	99.87%	<u>\$45,211,486</u>	99.95%	<u>\$62,735,284</u>	100.00%	<u>\$73,696,987</u>	100.03%	<u>\$80,992,915</u>	100.03%
Surplus/(Deficit)	<u>\$54,017</u>	0.13%	<u>\$21,007</u>	0.05%	<u>(\$2,957)</u>	0.00%	<u>(\$20,830)</u>	-0.03%	<u>(\$27,796)</u>	-0.03%