

Quad Chart Mapping

Revenue less Direct Expenses

100% Society Programs Potted

Goal 1: Provide Information Solutions	
Program Grouping	Net of Revenue & Direct Expense
Digital & Interactive Media (M&SS)	\$ (275,000)
Green Chemistry (SA)	\$ (961,000)
Scientific Advancement Administration (SA)	\$ (636,000)
Total Goal 1:	\$ (1,872,000)

Goal 3: Support Excellence in Education	
Program Grouping	Net of Revenue & Direct Expense
Communities & Educational Experiences (EDUC)	\$ (4,082,000)
New Faculty Prof Dev (EDUC) - PFR Pilot	\$ (103,000)
ChemIDP Program (EDUC) - PFR Pilot	\$ (225,000)
Learning & Career Developmentn (EDUC)	\$ (1,631,000)
Education Division Admin (EDUC)	\$ (1,122,000)
Office of Professional Training (EDUC)	\$ (493,000)
SCI Safety (SA)	\$ (210,000)
Total Goal 3:	\$ (7,866,000)

Goal 2: Empower Members & Member Communities	
Program Grouping	Net of Revenue & Direct Expense
ACS Career Programming (M&SS)	\$ (209,000)
Awards (M&SS)	\$ (1,296,000)
Member Programs & Communities (M&SS)	\$ (3,481,000)
Meetings & Expos (M&SS)	\$ 1,993,000
Membership	\$ (823,000)
Marketing and Sales (M&SS)	\$ (5,055,000)
Society Business Solutions (M&SS)	\$ (2,197,000)
Web Strategy - acs.org (M&SS)	\$ (6,530,000)
Endowments & Grants (M&SS)	\$ 53,000
Dues Revenue & Assessments (M&SS)	\$ (364,000)
Membership Division Admin (M&SS)	\$ (932,000)
Membership 2.0 (M&SS)	\$ (447,000)
Hach Administration (EDUC)	\$ 82,000
Education Grants-NSF & Misc. (EDUC)	\$ 96,000
ACS Technical Division (Support) (SA)	\$ (177,000)
Hach Admin and Teaching Scholarships (SA)	\$ 4,000
Total Goal 2:	\$ (19,283,000)

Goal 4: Communicate Chemistry's Value	
Program Grouping	Net of Revenue & Direct Expense
Public (Science) Outreach (EDUC)	\$ (840,000)
International Year of Periodic Table (SA)	\$ (27,000)
Communications (EAC)	\$ (2,708,000)
Government Affairs, Outreach & Alliances (EAC)	\$ (2,301,000)
EAC Administration (EAC)	\$ (904,000)
Total Goal 4:	\$ (6,780,000)

Total From Detailed Sheets

M&SS	\$ (19,563,000)
Education	\$ (8,318,000)
Scientific Advancement	\$ (2,007,000)
EAC	\$ (5,913,000)
Total From Detailed Sheets	\$ (35,801,000)

Plotted by Division

M&SS	\$ (19,563,000)
Education	\$ (8,318,000)
Scientific Advancement	\$ (2,007,000)
EAC	\$ (5,913,000)
Total From Plotted Division Groupings	\$ (35,801,000)

Four Goals Total

Goal 1	\$ (1,872,000)
Goal 2	\$ (19,283,000)
Goal 3	\$ (7,866,000)
Goal 4	\$ (6,780,000)
Total from Four Goals	\$ (35,801,000)

Quad Chart Mapping

Direct Expenses

100% Society Programs Potted

Goal 1: Provide Information Solutions	
Program Grouping	Net of Revenue & Direct Expense
Digital & Interactive Media (M&SS)	\$ (278,440)
Green Chemistry (SA)	\$ (1,922,482)
Scientific Advancement Administration (SA)	\$ (681,482)
Total Goal 1:	\$ (2,882,404)

Goal 3: Support Excellence in Education	
Program Grouping	Net of Revenue & Direct Expense
Communities & Educational Experiences (EDUC)	\$ (2,936,083)
New Faculty Prof Dev (EDUC) - PFR Pilot	\$ (193,543)
ChemIDP Program (EDUC) - PFR Pilot	\$ (227,113)
Learning & Career Developmentn (EDUC)	\$ (5,530,956)
Education Division Admin (EDUC)	\$ (1,214,794)
Office of Professional Training (EDUC)	\$ (493,303)
SCI Safety (SA)	\$ (218,345)
Total Goal 3:	\$ (10,814,137)

Goal 2: Empower Members & Member Communities	
Program Grouping	Net of Revenue & Direct Expense
ACS Career Programming (M&SS)	\$ (374,852)
Awards (M&SS)	\$ (1,674,422)
Member Programs & Communities (M&SS)	\$ (3,610,660)
Meetings & Expos (M&SS)	\$ (9,495,256)
Membership	\$ (942,016)
Marketing and Sales (M&SS)	\$ (5,120,146)
Society Business Solutions (M&SS)	\$ (2,197,455)
Web Strategy - acs.org (M&SS)	\$ (6,522,207)
Endowments & Grants (M&SS)	\$ (984,023)
Dues Revenue & Assessments (M&SS)	\$ (4,288,849)
Membership Division Admin (M&SS)	\$ (932,405)
Membership 2.0 (M&SS)	\$ (447,292)
Hach Administration (EDUC)	\$ (1,679,773)
Education Grants-NSF & Misc. (EDUC)	\$ (1,103,592)
ACS Technical Division (Support) (SA)	\$ (176,880)
Hach Admin and Teaching Scholarships (SA)	\$ (74,626)
Total Goal 2:	\$ (39,624,454)

Goal 4: Communicate Chemistry's Value	
Program Grouping	Net of Revenue & Direct Expense
Public (Science) Outreach (EDUC)	\$ (903,755)
International Year of Periodic Table (SA)	\$ (26,982)
Communications (EAC)	\$ (2,715,699)
Government Affairs, Outreach & Alliances (EAC)	\$ (2,323,268)
EAC Administration (EAC)	\$ (903,905)
Total Goal 4:	\$ (6,873,609)

Total From Detailed Sheets

M&SS	\$ (36,868,023)
Education	\$ (14,282,912)
Scientific Advancement	\$ (3,100,797)
EAC	\$ (5,942,872)
Total From Detailed Sheets	\$ (60,194,603)

Plotted by Division

M&SS	\$ (36,868,023)
Education	\$ (14,282,912)
Scientific Advancement	\$ (3,100,797)
EAC	\$ (5,942,872)
Total From Plotted Division Groupings	\$ (60,194,603)

Four Goals Total

Goal 1	\$ (2,882,404)
Goal 2	\$ (39,624,454)
Goal 3	\$ (10,814,137)
Goal 4	\$ (6,873,609)
Total from Four Goals	\$ (60,194,603)

MEMBERSHIP & SOCIETY SERVICES - PROGRAM GROUPING DETAIL

		FY19 Year Total Actual Revenues	FY19 Year Total Actual Direct Expenses	FY19 REVENUES less Exp_w/_Indirects
Digital & Interactive Media (M&SS) - GOAL 1				
S11137	Webinars Dept	3,000	278,440	(275,440)
		3,000	278,440	(275,440)
ACS CAREER PROGRAMMING (M&SS) - GOAL 2				
S16130	Career Fair	165,750	374,852	(209,102)
		165,750	374,852	(209,102)
Awards (M&SS) - GOAL 2				
S77000	Industry Relations	(12,063)	460,487	(472,550)
S81984	WCC Merck Research Award	15,658	15,658	-
S81983	Minority Chemist Award-Sloan	704	704	-
S91905	Glenn T Seaborg Award	5,859	5,859	-
S91901	Olah Award Funds	15,621	15,621	-
S91900	Nakanishi Fund	8,403	8,403	-
S13236	ChemLuminary Awards	-	(4,684)	4,684
S13235	ACS Fellows Program	2,000	67,347	(65,347)
S13230	Awards Program	323,608	1,086,027	(762,419)
A81982	WCC Eli Lilly Travel Award	19,000	19,000	-
		378,789	1,674,422	(1,295,632)
Member Programs & Communities (M&SS) - GOAL 2				
S16212	Leadership Conference	81,104	240,494	(159,390)
S16211	Divisional Activities Admin	-	1,396	(1,396)
S16210	Divisional Activities	(2,630)	246,335	(248,965)
S11122	Member Community Admin	-	935,239	(935,239)
S82300	LS-Internal Chapters Support	-	607,896	(607,896)
S11260	Local Section Activities	10,002	613,243	(603,241)
S91560	Corp Associates Dues & Awards	25,904	25,904	-
S73920	Women Chemists Programs	19,595	111,273	(91,677)
S70244	Younger Chemist Program	6,245	66,751	(60,506)
S10011	Department of Diversity Prog	(3,410)	710,748	(714,158)
A81985	ACS Accessibility Working Grp	-	211	(211)
S11459	C&PA Career & Prof Resources	(7,095)	45,152	(52,247)
S11456	C&PA Career & Professional Adm	-	6,019	(6,019)
		129,716	3,610,660	(3,480,944)
Meetings & Expos (M&SS) - GOAL 2				
S11131	ACS Pacificchem Conference	45,500	(57,756)	103,256
S11125	Specialty Meetings	5,495	368,904	(363,409)
S11138	Meetings and Expos Svcs	-	362,463	(362,463)
S16220	Services to Regional Meetings	(7,500)	617,334	(624,834)
S16360	National Meeting Admin	-	81,402	(81,402)
S16120	Fall National Meeting	4,405,088	3,317,653	1,087,435
S16110	Spring National Meeting	5,083,426	2,530,843	2,552,584
S76610	Expositions Admin	-	13,604	(13,604)
S76560	Expos-Fall National Meeting	996,339	837,786	158,553
S76550	Expos-Spring National Meeting	901,889	824,794	77,094
S11690	Meetings and Expos Marketing	-	356,214	(356,214)
S15220	Abst Book Fall National Mtg	26,634	86,504	(59,870)
S15210	Abst Book Spring National Mtg	31,849	155,510	(123,661)
		11,488,721	9,495,256	1,993,465
Society Business Solutions (M&SS) - GOAL 2				
S11200	Society Business Solutions	-	2,197,455	(2,197,455)
		-	2,197,455	(2,197,455)
Web Strategy - acs.org (M&SS) - GOAL 2				
A83212	Web Strategy _ Operations	(7,500)	6,522,207	(6,529,707)
		(7,500)	6,522,207	(6,529,707)

MEMBERSHIP & SOCIETY SERVICES - PROGRAM GROUPING DETAIL

		FY19 Year Total Actual Revenues	FY19 Year Total Actual Direct Expenses	FY19 REVENUES less Exp_w/o_Indirects
Membership (M&SS) - GOAL 2				
S76580	Research and Product Devt	-	1,046,974	(1,046,974)
S70110	Member Benefit Programs	116,413	-	116,413
S11671	Recognition and Loyalty	2,150	702,233	(700,083)
S11661	Renewals	-	(136,930)	136,930
S11630	Marketing Product Development	-	5,449	(5,449)
S11155	Global Operations	-	1,437,410	(1,437,410)
S11132	Member Services	-	(2,545,119)	2,545,119
S11123	Membership Administrative	-	431,999	(431,999)
		118,563	942,016	(823,453)
Marketing & Sales (M&SS) - GOAL 2				
S11157	Strategic Business Devt	-	27,741	(27,741)
S11640	Mem & Society Programs Mktg	(21,133)	1,161,953	(1,183,086)
S11650	Global Events Marketing	90,413	857,878	(767,465)
S11660	List Rental Administration	43	43	-
S11460	Career Navigator Marketing	(3,750)	294,304	(298,054)
S11670	Mktg and Sales Administrative	-	2,778,229	(2,778,229)
		65,572	5,120,146	(5,054,575)
Endowments & Grants (M&SS) - GOAL 2				
S91940	ACS Affordable Green Chemistry	12,527	12,527	-
S91912	Gabor A Somorjai Endowment	15,994	15,994	-
S91911	Pfizer Endowment-Corey Award	16,322	16,322	-
S91910	F Albert Cotton Award Endowmnt	13,000	13,000	-
S91906	Ahmed Zewail Endowment	15,824	15,824	-
S91904	Ronald Breslow Award Endowment	13,163	13,163	-
S91756	Kathryn C Hach Award	31,407	31,407	-
S91754	Ciba Young Chemist Leadership	4,000	4,000	-
S91460	Chemrawn Grant	12,992	12,992	-
S91220	E. B. Hershberg Award	5,752	5,752	-
S91140	Alfred Bader Fund Capital	9,154	9,154	-
S91081	Brown Award Endowment	10,438	10,438	-
S91060	Garvan Olin Fund	17,288	17,288	-
S91030	Cope Fund	814,080	761,020	53,060
S13934	E Bright Wilson Award	1,519	1,519	-
S13932	Resrch Teach Learn Chem Award	8,378	8,378	-
S13930	James Bryant Award	9,239	9,239	-
S13928	Josef Michl Award	8,659	8,659	-
S13927	Harry Gray Award	15,707	15,707	-
S13936	Henry H Storch Award	1,519	1,519	-
S52800	Rubber	-	42	(42)
S52400	Petroleum	-	81	(81)
		1,036,960	984,023	52,937
Dues Revenue & Assessments (M&SS) - GOAL 2				
S70100	Dues Pool	3,925,194	4,288,849	(363,655)
		3,925,194	4,288,849	(363,655)
Membership Division Admin (M&SS) - GOAL 2				
S10000	Membership Division Admin	-	932,405	(932,405)
		-	932,405	(932,405)
Membership 2.0 (M&SS) - GOAL 2				
S10200	Membership 2.0 M&SS	-	447,292	(447,292)
		-	447,292	(447,292)
MEMBERSHIP & SOCIETY SERVICES - CONTROL TOTAL		17,304,765	36,868,023	(19,563,258)

EDUCATION - PROGRAM GROUPING DETAIL

		FY19 Year Total Actual Revenues	FY19 Year Total Actual Direct Expenses	FY19 REVENUES less Exp_wo_indirects
Communities & Educational Experiences (EDUC) - GOAL 3				
S82200	Professional Education Admin	926,702	923,311	3,391
S21730	Faculty Prof Development	16,390	118,494	(102,104)
S21480	K-to-8 Science	6,878	229,398	(222,521)
S21470	ChemMatters	52,463	225,096	(172,634)
S21450	High School Chemistry	650	20,778	(20,128)
S21416	Career and Leadership Resource	70,610	597,811	(527,201)
S21121	CIC Commercialization	125,566	144,251	(18,685)
S21110	ChemCom Commercialization	95,989	76,659	19,330
S20001	Graduate&PostdoctoralScholars	10,000	600,284	(590,284)
		1,305,247	2,936,083	(1,630,836)
New Faculty Prof Developmnet (EDUC) (PFR Pilot) - GOAL 3				
S21415	New Faculty Prof Dev	91,037	193,543	(102,506)
		91,037	193,543	(102,506)
ChemIDP Program (EDUC) (PFR Pilot) - GOAL 3				
S21414	ChemIDP Program	2,000	227,113	(225,113)
		2,000	227,113	(225,113)
Learning & Career Development (EDUC) - GOAL 3				
S21000	LCD Administration	-	686,659	(686,659)
S22010	Project SEED Admin	-	396,126	(396,126)
S21451	High School Chemistry Clubs	1,495	166,468	(164,973)
S21413	Int Student Chapter Prog	-	179,340	(179,340)
S21412	ACS Science Coaches	8,885	205,136	(196,251)
S21410	Undergraduate Programs	407,868	1,063,937	(656,068)
S21210	Chemistry Olympiads	72,408	229,099	(156,691)
S20160	Student Experiences Admin	-	100,300	(100,300)
S20150	Comm and Edu Exp Admin	-	314,275	(314,275)
S20004	AACT Grant from Dreyfus Fndtn	3,305	3,305	-
S20002	Amer Assoc Chemistry Teachers	265,106	738,609	(473,503)
S10015	Scholars Stipends Awards	689,776	1,200,981	(511,204)
S10010	ACS Scholars Program	-	246,723	(246,723)
		1,448,843	5,530,956	(4,082,113)
Education Division Admin (EDUC) - GOAL 3				
S20000	Education Division Admin	(7,500)	1,214,794	(1,222,294)
S20100	Education Program Fund	99,721	-	99,721
		92,221	1,214,794	(1,122,574)
Office of Professional Training (EDUC) - GOAL 3				
S74020	Office of ProfessionalTraining	-	493,303	(493,303)
		-	493,303	(493,303)
Hach Administration (EDUC) - GOAL 2				
S91305	Hach Scientific Fdn Endowment	0	0	-
S10070	Hach Second Career	87,000	87,000	-
S10060	Hach Outreach	172,882	172,882	-
S10050	Hach Teaching Scholarships	1,139,000	1,139,000	-
S10040	Hach Administration	363,116	280,892	82,225
		1,761,998	1,679,773	82,225
Education Grants-NSF & Misc (EDUC) - GOAL 2				
S93197	SCI Scholars	10,465	10,411	53
S91915	Project SEED Fosbinder Endwmt	10,000	10,000	-
S91758	ACS Scholars Endowment Fund	628	628	-
S91320	Ulliyot SEED Scholarship Endow	5,000	5,000	-
S91300	Project SEED Program	568,682	568,682	-
S91250	Olympiad Endowment	9,786	9,786	-
S91180	Project SEED Endowment	301	301	-
S91809	CIBA Specialty Chem Scholars	34,333	34,333	-
S91808	SEED Bader Scholarship	92,500	92,500	-
S91804	SEED-Ashland Schlshp-JCarroll	10,000	10,000	-
S91801	SEED-Bayer Scholarship	5,000	5,000	-
S91181	Board Desigt. Proj. SEED Fund	18,912	15,000	3,912
S13937	Joseph Loconti Scholarship Prg	940	2,500	(1,560)
S91977	NSF-IGE-Indi.&Instru Indi.Dev	117,145	85,684	31,461
S91978	NSF-Includes Alliance	295,318	238,352	56,965
S91980	NSF_STEM Teacher Recruitment	20,610	15,414	5,196
		1,199,619	1,103,592	96,028
Public (Science) Outreach (EDUC) - GOAL 4				
S75220	Kids & Chemistry Products	7,012	63,804	(56,792)
S72029	Festival Series	-	136,530	(136,530)
S70430	Outreach	57,192	703,421	(646,229)
		64,204	903,755	(839,551)
EDUCATION - CONTROL TOTAL		5,965,170	14,282,912	(8,317,742)

SCIENTIFIC ADVANCEMENT - PROGRAM GROUPING DETAIL

		FY19 Year Total Actual Revenues	FY19 Year Total Actual Direct Expenses	FY19 REVENUES less Exp_wo_Indirects
Green Chemistry Institute (SA) - GOAL 1				
S93196	GCI Summer School	10,576	10,576	-
S79502	CIBA GC Student Endowment	5,636	5,636	-
S79105	GCI Chem Mfg Roundtable	6,275	6,275	-
S79103	GCI Presidntl Green Chem Award	-	10,525	(10,525)
S79102	GCI Formulators Roundtable	951	951	-
S79101	GCI Pharma Roundtable	499,767	474,359	25,409
S79006	GCI Hydraulic Fracturing RT	31,315	31,315	-
S79002	GCI PRF Grant	124,670	124,670	-
S79000	GCI Operations	(5,649)	969,915	(975,564)
S79300	GCI Education and Outreach	890	16,607	(15,717)
S79200	GCI Conference Series	286,533	271,653	14,880
		960,964	1,922,482	(961,518)
SCI Safety (SA) - GOAL 3				
S82011	Safety Activities	8,694	204,442	(195,749)
S82010	ACS Online Laboratory Safety	-	13,903	(13,903)
		8,694	218,345	(209,651)
ACS Technical Division (Support) (SA) - GOAL 2				
S82100	Technical Programs -Activities	-	176,880	(176,880)
		-	176,880	(176,880)
International Year of Periodic Table (SA) - GOAL 4				
S82150	Int'l Year of Periodic Table	-	26,982	(26,982)
		-	26,982	(26,982)
Scientific Advancement Administration (SA) - GOAL 1				
S82000	Scientific Advancement Admin	5,800	652,559	(646,759)
S91982	Prespective in Chemistry	39,730	28,924	10,806
		45,530	681,482	(635,953)
Hach Admin and Teaching Scholarships - GOAL 2				
S72011	Joseph Breen Memorial Fund	1,640	3,617	(1,977)
S91972	NIST Alternative Separations	12,218	12,218	-
S11160	Kavli Lecture Series	32,500	32,500	-
S13925	TEVA USA Administration	6,608	6,560	47
S13926	Irving S Sigal Fellowship	6,000	6,000	-
S13910	FRASCH Foundation Admin	19,637	13,730	5,907
		78,603	74,626	3,977
SCIENTIFIC ADVANCEMENT - CONTROL TOTAL		1,093,789	3,100,797	(2,007,007)

EXTERNAL AFFAIRS & COMMUNICATIONS - PROGRAM GROUPING

		FY19 Year Total Actual Revenue	FY19 Year Total Actual Direct Expenses	FY19 REVENUES less Exp_wo_Indirects
Communications (EAC) - GOAL 4				
S73009	Science Communications	-	774,288	(774,288)
S73014	ACS Productions	8,253	827,916	(819,663)
S73003	Landmarks Communications	-	124,006	(124,006)
S73002	Society Communications	(1,185)	989,489	(990,674)
		7,068	2,715,699	(2,708,632)
Government Affairs, Outreach & Alliances (EAC) - GOAL 4				
S73348	Member Involvement	-	140,691	(140,691)
S73343	Advocacy	-	832,708	(832,708)
S73341	Public Policy	-	302,371	(302,371)
S73340	Educate Congress	2,000	287,697	(285,697)
S73020	Staff Support	-	88,593	(88,593)
S72024	Asia Program	-	16,024	(16,024)
S72023	Europe Program	(90)	37,558	(37,648)
S72022	Latin Amer Africa & Mid-East	-	101,001	(101,001)
S72013	Pittcon Travel Grants	20,142	20,142	-
S72002	ACS International Center	-	214	(214)
S72000	International Activities Admin	-	490,822	(490,822)
S11680	IUPAC Affiliate Admin	(812)	3,766	(4,578)
S91979	EACS_Security_Capacity_Succssn	1,339	1,056	283
S91976	NSF Fed Funders Natl Mtg Event	-	625	(625)
		22,580	2,323,268	(2,300,689)
EAC Administration (EAC) - GOAL 4				
S73300	Leg & Gov't Affairs	-	903,905	(903,905)
		-	903,905	(903,905)
EXTERNAL AFFAIRS & COMMUNICATIONS - CONTROL TOTAL		29,647	5,942,872	(5,913,225)