

Budget Performance and Projections

Group #

2009 Estimate

REVENUE		
1	Friends of Scouting	\$ 162,240
1a	<i>Rutter Gift in Kind</i>	\$ 50,000
2	Special Events	\$ 67,000
3	United Way	\$ 54,000
4	Foundations	\$ 15,000
5	Legacies and Bequests	\$ 1,000
	SUB TOTAL--Fundraising	\$ 349,240
6	Boy Scout Summer Camp	\$ 295,750
7	Cub Scout Resident Camp	\$ 29,775
8	Year-Round Camp	\$ 23,200
9	Day Camps	\$ 16,240
10	<i>National Jamboree</i>	
11	<i>Council Jamboree</i>	
	SUB TOTAL-Camping	\$ 364,965
12	Scout Shop (net of expenses)	\$ 25,000
13	Popcorn (net)	\$ 146,000
14	Volunteer Training	\$ 5,384
15	District Activities	\$ 13,700
16	Council Activities	\$ 6,413
17	Unit Service	\$ -
18	Investment Income	\$ 250,000
19	Other Income	\$ 140,000
	SUB TOTAL--Operations	\$ 586,497
	TOTAL REVENUE	\$ 1,300,702
EXPENSE		
20	Professional Fees	\$ 13,500
21	Compensation (except Urban & C	\$ 461,000
22	Charter and Quota	\$ 15,925
	SUB TOTAL-Compensation	\$ 490,425
23	Friends of Scouting	\$ 4,000
24	Special Events	\$ 32,000
25	Endowment Expenses	\$ 3,500
	SUB TOTAL--Fundraising	\$ 39,500
26	Boy Scout Summer Camp	\$ 277,000
27	Cub Scout Resident Camp	\$ 31,000
28	Year-Round Camp	\$ 89,500
29	Day Camps	\$ 10,000
30	<i>National Jamboree</i>	
31	<i>Council Jamboree</i>	
	SUB TOTAL-Camping	\$ 407,500
32	Volunteer Training	\$ 4,583
33	District Activities	\$ 10,160
34	Council Activities	\$ 5,705
35	Unit Service	\$ 2,500
36	Staff Training	\$ 12,000
37	Scoutreach	\$ 55,795
38	Advertising & Publications	\$ 20,000
39	Learning for Life	\$ 10,000
40	Staff Travel	\$ 43,000
41	Service Center	\$ 86,300
42	Insurance	\$ 24,400
43	Other	\$ 10,000
	SUB TOTAL--Operations	\$ 284,443
	TOTAL EXPENSES	\$ 1,221,868
	Surplus (Deficit) before transfer	\$ 78,834
	Transfer to Fund 2	\$ 65,000
	NET INCOME	\$ 13,834