

2024 Budget

Operating Fund - Unrestricted		
	2023	2024
Support and Revenue		
Direct Support		
Direct Mail		
Friends of Scouting	325,000	365,000
Project Sales		
Special Events - Net	45,500	45,500
Legacies and Bequests	1,000	1,000
Foundations and Trusts	100,000	90,000
Other Direct	9,500	10,000
Total Direct Support	481,000	511,500
Associated Organizations		
United Way	11,500	11,500
Unassociated Organizations		
Other Indirect		
Government Fees and Grants		
Total Indirect Support	11,500	11,500
Revenue		
Sale of Supplies - Net	4,000	4,000
Product Sales - Net	252,000	250,000
Investment Income		
Realized Gain/Loss on Investments		
Camping	317,500	300,000
Activities	233,550	140,000
Other Revenue	187,000	180,000
Total Revenue	994,050	874,000
Total Support and Revenue	1,486,550	1,397,000
Expenses		
Employee Compensation		
Salaries	624,500	620,000
Employee benefits	125,760	123,750
Payroll taxes	51,850	50,850
Employee related	10,000	5,000
Total Employee Compensation	812,110	799,600
Other Expenses		
Professional Fees	30,500	50,000
Supplies	272,600	175,000
Telephone	15,350	16,000
Postage and Shipping	2,550	3,000
Occupancy	174,207	175,000
Rental and Maintenance of Equipment	18,850	20,000
Publications and Media	5,450	6,000
Travel	54,580	55,000
Local Conferences and Meetings	17,050	15,000
Specific Assistance to Individuals	2,500	2,500
Recognition and Awards	6,275	6,500
Interest Expense	200	1,000
Insurance	19,500	25,000
Other Expenses	13,650	15,000
Charter and National Service Fee	25,869	30,000
Total Other Expenses	659,131	595,000
Total Expenses	1,471,241	1,394,600
Net Revenue / Expense	15,309	2,400
Unrestricted Net Assets - Beginning of Year		
Change in Net Assets from Operations	15,309	2,400
Transfer of Assets		
Adjustment of Net Assets		
Unrestricted Net Assets - End of Period	15,309	2,400

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