

Name of Agency Boy Scouts of America, Minsi Trails Council

	Actual	Current	%	Proposed	%
	Fiscal Year Actual 2008-2009	Fiscal Year Estimate 2009- 2010	Change from Actual	Fiscal Year Budget 2010- 2011	Change from Current
SOURCES OF REVENUE					
United Way Monroe Co. Funding (or Request)	\$15,000	\$ 8,700	-42%	\$ 12,500	44%
Total United Way of Monroe Co. Donor Designations	\$0	\$ 908	#DIV/0!	\$ 900	-1%
Other United Ways	\$189,970	\$ 157,941	-17%	\$ 138,600	-12%
Special Events/fundraising	\$1,242,386	\$ 1,192,696	-4%	\$ 1,226,500	3%
Government Funding	\$55,000	\$ 25,000	-55%	\$ 25,000	0%
Other (Popcorn Sale)	\$321,595	\$ 314,093	-2%	\$ 310,770	-1%
Other (Camping / Activity Revenue)	\$1,327,773	\$ 1,381,996	4%	\$ 1,754,486	27%
Other (Investment Income / Other Revenue)	\$129,900	\$ 223,479	72%	\$ 245,000	10%
TOTAL REVENUE	\$3,281,624	\$ 3,304,813	1%	\$ 3,713,756	12%
OPERATIONAL EXPENSES					
Administrative Salaries	\$ 841,723	\$ 924,247	10%	\$ 996,247	8%
Personnel Salaries	\$ 1,033,558	\$ 1,040,574	1%	\$ 1,070,814	3%
Occupancy Expense	\$ 280,773	\$ 315,298	12%	\$ 391,062	24%
Payments to Affiliated Organizations	\$ 41,732	\$ 43,460	4%	\$ 44,600	3%
Other (supplies, travel & recognition & specific assistance)	\$ 877,399	\$ 774,469	-12%	\$ 947,851	22%
Other (interest, insurance & other expenses)	\$ 171,925	\$ 202,063	18%	\$ 263,182	30%
TOTAL OPERATIONAL EXPENSES	\$ 3,247,110	\$ 3,300,111	2%	\$ 3,713,756	13%
SURPLUS / DEFICIT	\$ 34,514	\$ 4,702	-86%	\$ -	-100%

- Notes # 1 Decrease of 12% projected in United Way Revenue due to decreases in UW Greater Lehigh Valley Campaign Revenue
- # 2 Increase of 27% is projected in the Camping/Activity Revenue Line as 2010 is a National Jamboree Year (every 4 years.) Also factored into this line is a number of special one-time activities related to the 100th Anniversary of Scouting.
- # 3 Increases of 24% (Occupancy) & 22% (Other) line are projected as they are the expenses associated with the National
- # 4 Increase of 39% in Other line due to a new line item added to the Council Budget in 2010 for Marketing Expenses As well as potential relocation expenses associated with hiring a new Scout Executive & CEO

Notes

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