

Pack 235 - Red Hill Lutheran Church

Budget vs. Actuals

Fiscal Year: July 1 - June 30

	Actual Jul '06 - Jun 07	Budget Jul '07 - Jun 08	Actual Jul '07 - Jun 08	Budget Jul '08 - Jun 09	As of 9/9/08 v2-0: Voted and Approved 9/9/08.
Income					
Entertainment Book					
Sales			735.00	875	Retail sales \$35/bk * 25 bks (\$35 retail - \$7 commission) * 25 bks
Expense			-700.00	-700	
Total Entertainment Book			35.00	175	
T-Shirts					
Sales	180.00	200	348.00	250	likely won't need add'l shirts this year
Expense	0.00	-750	-975.25	0	
Total T-Shirts	180.00	-550	-627.25	250	
Total Yearly Dues	2,724.00	4,000	3,948.80	4000	
Woodcarvers Concession					
Sales	246.23	250	847.21	250	conservative est. for budget
Expenses	-48.40	-50	-336.92	-50	
Total Woodcarvers Concession	197.83	200	510.29	200	
Popcorn Fundraiser					
Sales	9,769.45	0	7,785.64	6500	conservative est. for budget est. 31% commission
Expenses	-7,480.00	0	-5,520.00	-4485	
Total Popcorn Fundraiser	2,289.45	2,000	2,265.64	2015	
Pinewood Derby [Concession]					
Sales	87.70	150	146.00	150	est. of net profit
Expense	x		0.00	0	
Total Pinewood Derby	87.70	150	146.00	150	
Blue & Gold Awards Banquet					
Sales	775.00	0	1,191.00	1200	round last yr's to maintain \$750 exp.
Expense	-1,541.50	0	-1,816.21	-1950	
Total Blue & Gold Awards Banquet	-766.50	-750	-625.21	-750	
Scout O Rama Fundraiser					
Sales	6,375.00	0	6,394.90	6375	
Expense	-5,600.00	0	-6,790.00	-5600	
Total Scout O Rama Fundraiser	775.00	1,000	-395.10	775	
Donations	0.00	0	29.00	0	
Other	0.00	0	-8.00	0	
Total Income	5,487.48	6,050	5,279.17	6815	
Expenses					
Awards & Patches					
Awards - Advancement Costs	705.22	675	92.08	100	
Awards - Arrow Light Ceremony	201.00	245	0.00	300	
Awards - Religious Emblem			88.06	100	
Awards - Leaders	0.00	100	75.41	75	
Awards - Adult Volunteers	1.55	50	80.00	75	
Patch - Blue & Gold Banquet			44.80	45	
Patch - Bowling		30	26.57	30	
Patch - Camping		80	80.88	60	
Patch - Caroling	34.85	50	30.98	30	
Patch - Conservation Project					
Patch - GENERAL Pack Activity					
Patch - Leave No Trace Award					
Patch - Parades	81.81	80	41.60	60	

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Patch - Pinewood Derby			46.94	50	
Patch - Quality Unit	55.55	50		50	
Patch - Raingutter Regatta			32.34	30	
Patch - Recruiter			10.44	10	
Patch - Rocket Derby			39.90	40	
Patch - Scout Sunday	0.00	20	24.54	25	
Patch - Scouting for Food	10.00	15	14.00	15	
Patch - Summertime Pack Award	38.20	40	20.47	30	
Patch - Toys for Tots			22.65	25	
Patch - Woodcarvers Concession			38.27	35	
Patch - World Conservation Award					
Total Awards & Patches	1,128.18	1,435	809.93	1185	
Pack Activities					
Family Camp	3,801.50	2,000	2,220.00	2000	
Pack Meeting Supplies	26.77	95	98.42	125	supplies \$35 + prizes \$90
Pinewood Derby (awards/supplies)	336.41	450	523.36	550	
June Bridging Ceremony	241.00	240	451.56	300	pizza, plates, etc. Lots leftovers '08.
Space Derby	181.67	175	185.37	175	
Raingutter Regatta	0.00	75		75	
Quartermaster Supplies	0.00	0	40.93	100	
Other - Unspecified		0	75.00	0	(last year: Harlem Globetrotters)
Other - Unspecified		250	425.00	0	(last year: Midway Musuem)
Total Pack Activities	4,587.35	3,285	4,019.64	3325	
Training & BSA Expenses					
BSA Dues (rechartering)	1,525.50	2,000	1,805.55	2000	
Scout Handbooks (for scouts)	373.47	375	27.65	425	est 10 Tigers@\$5, 50 Others@\$7.50
Program Helps	0.00	50	47.34	75	
Training Courses			51.00	50	
Recruiting	20.00	20		20	
Adult Leader Name Badges	52.18	50	17.08	20	
Photocopying	19.83	25		20	
Other	12.00	0	27.99	20	
Total Training & BSA Expenses	2,002.98	2,520	1,976.61	2630	
Total Expenses	7,718.51	7,240	6,806.18	7140	
Net Income	-2,231.03	-1,190	-1,527.01	-325	

Notes:

v2-0: Approved 9/9/08 by vote of Pack Committee.

- Slightly rearranged and some line items renamed for clarity.
- "Adult Leader Name Badges" moved from Award & Patches to Training and BSA Expenses.
- SOR Sales Actual 2007-08 of \$6394.90 still has \$110 receivable, which would bring it to \$6504.90.
- SOR Expense Actual 2007-08 is what the Pack actually paid to the OCBSA.
- Advancement Costs. The Pack has a general account with the OCBSA that covers items from registration, insurance, and BoysLife, to items purchased at the Scout Shop. Many items previously lumped together generically as "Advancement Costs" have been recategorized. The proposed \$100 budget is close to actual expenditures for pins, arrow points, & other items associated with advancement from Bobcat through Arrow of Light.
- Arrow of Light Ceremony Actual 2007-08 was \$0 because the Den Leader wanted to pay for the ceremony personally.
- Patches. The "General" category is to track patches for activities not listed.

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Fiscal Year: July 1 - June 30

Income

Entertainment Book

Sales

Expense

Total Entertainment Book

T-Shirts

Sales

Expense

Total T-Shirts

Total Yearly Dues

Woodcarvers Concession

Sales

Expenses

Total Woodcarvers Concession

Popcorn Fundraiser

Sales

Expenses

Total Popcorn Fundraiser

Pinewood Derby [Concession]

Sales

Expense

Total Pinewood Derby

Blue & Gold Awards Banquet

Sales

Expense

Total Blue & Gold Awards Banquet

Scout O Rama Fundraiser

Sales

Expense

Total Scout O Rama Fundraiser

Donations

Other

Total Income

Expenses

Awards & Patches

Awards - Advancement Costs

Awards - Arrow Light Ceremony

Awards - Religious Emblem

Awards - Leaders

Awards - Adult Volunteers

Patch - Blue & Gold Banquet

Patch - Bowling

Patch - Camping

Patch - Caroling

Patch - Conservation Project

Patch - GENERAL Pack Activity

Patch - Leave No Trace Award

Patch - Parades

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Patch - Raingutter Regatta
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Patch - Scout Sunday
Patch - Scouting for Food
Patch - Summertime Pack Award
Patch - Toys for Tots
Patch - Woodcarvers Concession
Patch - World Conservation Award
Total Awards & Patches
Pack Activities
Family Camp
Pack Meeting Supplies
Pinewood Derby (awards/supplies)
June Bridging Ceremony
Space Derby
Raingutter Regatta
Quartermaster Supplies
Other - Unspecified
Other - Unspecified
Total Pack Activities
Training & BSA Expenses
BSA Dues (rechartering)
Scout Handbooks (for scouts)
Program Helps
Training Courses
Recruiting
Adult Leader Name Badges
Photocopying
Other
Total Training & BSA Expenses
Total Expenses
Net Income

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