

Income	2019 Approved Budget	
SME/FOS	275,000.00	
Uncollected Pledges	19,250.00	
Net FOS	255,750.00	\$ 255,750.00
Project Sales	5,000.00	\$ 5,000.00
Spec. Events	130,000.00	
Special Events Expenses	40,000.00	
Net Special events	90,000.00	\$ 90,000.00
Legacies		
Other Direct	150,000.00	\$ 150,000.00
United Way	100,000.00	\$ 100,000.00
Scout Shop	550,000.00	
Scout Shop COGS	360,000.00	
Net Scout Shop	190,000.00	\$ 190,000.00
Product Sales	900,000.00	
Product Sales COGS	262,000.00	
Unit Commission	360,000.00	
Net Product Sales	278,000.00	\$ 278,000.00
Investments	35,000.00	\$ 35,000.00
Camping	500,000.00	\$ 500,000.00
Camp Trading Post Sales	65,000.00	
Camp Trading Post COGS	31,000.00	\$ 34,000.00
Activity		\$ 230,000.00
Other Revenue		\$ 99,500.00
Total Revenue Income		\$ 1,967,250.00
Services		
Salaries		\$ 844,000.00
Benefits		\$ 175,000.00
Payroll Taxes		\$ 71,000.00
Employee Re. Exp		\$ -
Professional Fees		\$ 26,500.00
Supplies		\$ 300,000.00
Telephone		\$ 20,000.00
Postage		\$ 15,000.00
Occupancy		\$ 180,000.00
Rental & Maint		\$ 16,000.00
Printing		\$ 25,000.00
Travel		\$ 51,000.00
Conferences		\$ 22,000.00
Specific Assistance		\$ 5,000.00
Recognition		\$ 70,000.00
Interest Expense		\$ 8,000.00
Insurance		\$ 65,000.00
Other Exp		\$ 40,000.00
Charter Fees		\$ 25,500.00
Total Expenses		\$ 1,959,000.00
Inc. (Dec-) Net Assets		\$ 8,250.00