

2012-2013

UNIT DETAIL:		Date Budget Completed:	13-Nov-12
Cub master:	Charles Parko	Pack #:	30
Assistant Cub master:	Jason Fales	District:	Boone
Committee Chairperson:	David Burton	Projected # of Cub Scouts:	96
Treasurer:	Charles Parko	Projected # of registered adults:	33
Popcorn Chairperson:	Charles Parko/Stacey Rigger		

		Actual Budget		
		Annual Cost Per Person	No. of Cub Scouts/ Adults	Total Unit Cost
PROGRAM EXPENSES:				
Registration Fees (1)	Total youth + adults @ \$15 ea.	\$ 15.00	129	\$ 1,935.00
Unit Charter Fee (2)	Yearly flat fee @ \$20		1	\$ 40.00
Boys' Life (3)	Total subscriptions @ \$12 ea.	\$ 12.00	30	\$ 360.00
Advancement (4)	Ideally, 100% of youth included in activity pins, belt loops, ranks, etc. (example @ \$8 ea.)	\$ 31.65	96	\$ 3,038.40
Recognition (5)				
Neckerchiefs	(1) for each youth @ \$6 ea.	\$ 6.00	96	\$ 576.00
Pack Leaders	Thank you's, veteran awards, etc.	\$ 25.00	10	\$ 250.00
Special Events (6)	Blue and gold Food	\$ -	200	\$ -
	B&G Decorations			\$ 100.00
	B&G Total			\$ 100.00
	Pinewood derby/Awards/Location Fee	\$ 6.00	96	\$ 576.00
Special Activities (6)	Location			
Field Trip A	Rocket Launch	\$ -	80	\$ -
Field Trip B	Water Rockets	\$ -	1	\$ -
Field Trip C	Cub World	\$ -	1	\$ -
Field Trip D	Fishing Derby	\$ -	1	\$ -
Field Trip E	Pool Party	\$ 100.00	1	\$ 100.00
Field Trip F	Trunk or Treat	\$ -	1	\$ -
Field Trip G	Interpack Olympics	\$ -	0	\$ -
Community Event	Cottleville Parade	\$ -	1	\$ -
Fun Fair	Basket \$125	\$0	1	\$ -
Camp (7)				
Cub Scout Day Camp	No Fee	\$ -		
Webelos Mini Camp	Leader Fee for Meals	\$ -	1	\$ -
Mom & Me	No Fee			
Dad & Lad	No Fee			
Webelos Week Long Camp	No Fee			
2013 Spring Family Camping	Pere Marquette	\$ 2.00	96	\$ 192.00
2013 Fall Family Camping	Pere Marquette	\$ 2.00	96	\$ 192.00
Program Materials (8)	Ceremony supplies, bridge crossings, camping items, Pack Flag	\$ -	1	\$ -
Pack Operating Expenses (9)				
Financial Fees	Returned Check, unrecoverable, Invent	\$ 150	1	\$ 150.00
Flag Maintenance	Flag	\$ -	0	\$ -
Leader Basic Training (10)		\$ 20.00	6	\$ 120.00
Harry Nelson Memorial Wood Badge Scholarship		\$ 125.00	1	\$ 125.00
Key Scouter Dinner		\$ 25.00	2	\$ 50.00

Hardships (11)	\$ 50.00	3	\$ 150.00
Scout Bucks (12)	\$ 300.00	1	\$ 300.00
Other Expenses (13) Contingency funds	\$ -	1	\$ -
A) TOTAL UNIT BUDGETED PROGRAM EXPENSES			\$ 8,254.40
INCOME:			
Annual Dues (monthly amount x 10 or 12 months= \$30.00 + recharter fee)	\$ 45.00	96	\$ 4,320.00
Popcorn Sales 13524		1	\$ -
Fun Fair 2011 gross sales \$ @ 35% Com	\$ -	1	\$ -
T-Shirt Sales	\$ -	1	\$ -
Surplus From Prior Year (beginning fund balance)		1	\$ -
Other Income Source (parent pæ Raffle Tickets, donations, coffee)	\$ -	1	\$ -
Additional Fundraiser			
B) INCOME SUBTOTAL			\$ 4,320.00
C) TOTAL FUNDRAISING NEED (A minus B)			\$ 3,934.40
POPCORN SALE PACK BUDGET (Should equal C above.)	\$ 11,803.20	37.0%	\$ 3,934.40
(Average commission is between 30% - 35% based on plan selection and product mix sold)	Need /	Commission =	Pack Goal
POPCORN SALES GOAL PER CUB SCOUT	\$ 11,803.20 /	96 =	\$ 122.95
	Pack Goal /	# Cub Scouts =	Cub Scout Goal per Family