

Planning assumptions based on Recruitment Goals:					
Scouts:	20	Leaders:	8		
Program Expenses	Unit Expense	Qty	Total Pack Cost	NOTES:	
Boys' Life	\$12.00	20	\$240.00		
Registration fees	\$15.00	20	\$300.00		
Unit Charter Fee	\$20.00	1	\$20.00		
Accident Insurance fees			\$0.00		
<b>Scouts</b>					
Advancement	\$5.00	20	\$100.00		Changed from \$15 to \$5 and added line items for other awards
Acedemic/Sports Awards	\$13.50	20	\$270.00		
Religious Emblems	\$1.35	5	\$6.75		
Webelos Graduation	\$0.00	1	\$0.00		Per Christie, she is handling this.
Full Uniforms	\$110.00	0	\$0.00		Parent responsibility unless we can grow the budget.
<b>Leaders</b>					
Pack Leaders	\$15.00	8	\$120.00		
Leaders' Fees	\$200.00	1	\$200.00		
Leader Basic Training	\$30.00	8	\$240.00		
<b>Special Events</b>					
Blue and Gold Banquet	\$200.00	1	\$200.00		
Pinewood Derby	\$300.00	1	\$300.00		
Chuck Wagon	\$100.00	1	\$100.00		
<b>Special Activites</b>					
MoS Sleep-over	\$55.00	0	\$0.00		Parent responsibility unless we can grow the budget.
<b>Camp</b>					
Day Camp	\$110.00	0	\$0.00		Parent responsibility unless we can grow the budget.
Resident Camp	\$225.00	0	\$0.00		Parent responsibility unless we can grow the budget.
Akela Camp	\$175.00	0	\$0.00		Parent responsibility unless we can grow the budget.
Webelos Resident Camp	\$325.00	0	\$0.00		Parent responsibility unless we can grow the budget.
Family Camp	\$10.00	0	\$0.00		
Program Materials	\$100.00	0	\$0.00		Removed 1 Program Materials, replaced with 28 books to use the higher amount
Books/Packets	\$5.00	28	\$140.00		
Reserve Fund	\$100.00	1	\$100.00		Scouting scholarships, etc
Other Expenses	\$200.00	1	\$200.00		
<b>Total Unit Budgeted Program Expenses</b>			<b>\$2,536.75</b>		
<b>Income</b>					
Annual Dues	\$50.00	20	\$1,000.00		
Surplus From Prior Year	\$869.00	1	\$869.00		\$1018 in the account, less Scout Accounts -149.00
Other Income Source			\$0.00		
<b>Income subtotal</b>			<b>\$1,869.00</b>		
<b>Total Fundraising Needed</b>			<b>\$ 667.75</b>		
Popcorn Sale Pack Budget	\$667.75	34%	\$1,963.97		This is a breakdown of the average popcorn sales per scout necessary to meet the budget as planned including recruitment goals and 50% of proceeds given to Scout Accounts. Additional fundraising efforts can be pursued as necessary to makeup any shortfall.
Scout Accounts		50%	\$3,927.94		
Popcorn Sales Goal Per Scout			<b>\$196.40</b>		