Planning assumptions based on Recruitment Goals:	
Scouts: 35	Leaders: 15

	PLANNED EXPENSES:			ACTUAL EXPENSES (YTD):				
Program Expenses	**Unit Expense**	**Qty**	**Total Pack Cost**	**Unit Expense**	**Qty**	**Total Pack Cost**	**Over/Under**	**NOTES:**
Boys' Life	$12.00	15	$180.00	$12.00	0	$0.00	$180.00	
Youth Registration	$15.00	35	$525.00	$15.00	0	$0.00	$525.00	
Leader Registration	$15.00	15	$225.00	$15.00	0	$0.00	$225.00	
Unit Charter Fee	$20.00	1	$20.00	$20.00	0	$0.00	$20.00	
Accident Insurance fees	$1.00	50	$50.00	$1.00	0	$0.00	$50.00	
Scouts								
Rank Badges	$2.88	35	$100.80		0	$0.00	$100.80	
Webelos Colors	$4.49	8	$35.92		0	$0.00	$35.92	
Acedemic/Sports Awards	$15.00	35	$525.00		0	$0.00	$525.00	
Religious Knots	$1.59	4	$6.36		0	$0.00	$6.36	
Webelos Graduation	$20.00	3	$60.00		0	$0.00	$60.00	
T-Shirts	$8.00	35	$280.00		0	$0.00	$280.00	
Full Uniforms	*$80.00*	*0*	$0.00		*0*	$0.00	$0.00	*Parent responsibility unless we can grow the budget.*
Training								
Leaders' Adv Training	$265.00	1	$265.00		0	$0.00	$265.00	
Leader Basic Training	$10.00	5	$50.00		0	$0.00	$50.00	
Special Events								
Blue and Gold Banquet	$200.00	1	$200.00		0	$0.00	$200.00	
Pinewood Derby	$200.00	1	$200.00		0	$0.00	$200.00	
Chuck Wagon	$100.00	1	$100.00		0	$0.00	$100.00	
Other Outings	$150.00	1	$150.00		0	$0.00	$150.00	Water, snacks, etc for typical "free" outings
Recruiting Events	$50.00	1	$50.00		0	$0.00	$50.00	
		0	$0.00		0	$0.00	$0.00	
Major Outings								
Battleship Cove Sleepover	*$50.00*	*0*	$0.00		*0*	$0.00	$0.00	*Parent responsibility unless we can grow the budget.*
Camp								
Day Camp	*$110.00*	*0*	$0.00		*0*	$0.00	$0.00	*Parent responsibility unless we can grow the budget.*
Resident Camp	*$275.00*	*0*	$0.00		*0*	$0.00	$0.00	*Parent responsibility unless we can grow the budget.*
Akela Camp	*$175.00*	*0*	$0.00		*0*	$0.00	$0.00	*Parent responsibility unless we can grow the budget.*
Family Camp	$20.00	0	$0.00		0	$0.00	$0.00	
Program Materials	$50.00	1	$50.00		0	$0.00	$50.00	
Scouting Scholarships	$25.00	20	$500.00		0	$0.00	$500.00	Reg fee assistance, Pack contribution toward Camperships
Other Expenses	$200.00	1	$200.00		0	$0.00	$200.00	
Total Unit Budgeted Program Expenses			**$3,773.08**			**$0.00**	**$3,773.08**	
Income				**Income**				
Annual Dues	$45.00	35	$1,575.00	$45.00	0	$0.00	-$1,575.00	
Surplus From Prior Year	$515.00	1	$515.00	$515.00	1	$515.00	$0.00	
Other Income Source			$0.00		0	$0.00	$0.00	
Income subtotal			**$2,090.00**		Popcorn Actual:	$0.00	-$1,683.08	Not counting Scout Account Money ($531.76 set aside)
						$515.00	-$3,258.08	
Total Fundraising Needed			**$ 1,683.08**					
Popcorn Sale Pack Budget	$1,683.08	35%	$4,808.80	**BUDGET THUS FAR…**				This is a breakdown of the average popcorn sales per scout
Scout Accounts		50%	$9,617.60			Expenses Paid:	$0.00	necessary to meet the budget as planned including recruitment goals
Popcorn Sales Goal Per Scout			**$274.79**			Actual YTD Income:	$515.00	and 50% of proceeds given to Scout Accounts. Additional fundraising
						RESULT:	**$515.00**	efforts can be pursued as necessary to makeup any shortfall.
				CAUTIOUS BUDGET PROJECTION…				This is a sort of "worst case scenario" which assumes all planned
						Planned expenses plus YTD Overages:	$3,773.08	costs will be *at least* what we initially planned (no actual savings
						Actual YTD Income:	$515.00	accounted for in case they're still "pending" somehow), and adding
						Result:	**-3258.08**	any costs we already know went over what we planned. On the plus side, actual income is accounted for, including some good popcorn numbers.