

2011/12 Budget

<u>Description</u>	<u>Budget (To Be Spent)</u>	<u>Actual (Incurred)</u>	<u>Remaining Balance</u>	<u>Total Budget</u>	<u>Notes</u>
Popcorn					
Popcorn Sales	\$20,000.00	\$19,087.40	\$53.00	\$19,140.40	Includes \$521.40 donations. Doesn't include online sales.
Popcorn Product	(\$13,280.00)	(\$12,337.58)		(\$12,337.58)	67% of product less our cut of online sales
Awards - Top Sellers	(\$160.00)	(\$200.00)		(\$200.00)	
BSA DUES					
Dues Collected	\$1,900.00	\$401.00	\$1,499.00	\$1,900.00	
Council Dues (includes \$16/leader)	(\$1,400.00)	(\$281.50)	(\$1,118.50)	(\$1,400.00)	
Stand Strength	(\$500.00)	(\$597.50)		(\$597.50)	
Fees collected \$5pp	\$250.00	\$320.00		\$320.00	
Fall Camp Out					
Camping and Range Fees	(\$200.00)	(\$200.00)		(\$200.00)	
Fees Collected	\$300.00	\$440.00		\$440.00	
Awards @ council store	(\$1,150.00)	(\$379.89)	(\$770.11)	(\$1,150.00)	Store credit \$659.20/ 10-27-11
Pack Meetings	(\$800.00)		(\$800.00)	(\$800.00)	
Den Activities (\$10 per scout)	(\$500.00)		(\$500.00)	(\$500.00)	
Christmas Parade	(\$250.00)		(\$250.00)	(\$250.00)	
Jan. Event - Zap Zone	(\$500.00)		(\$500.00)	(\$500.00)	
Blue & Gold Banquet					
Food Catered	(\$600.00)		(\$600.00)	(\$600.00)	
Food Purchased/Misc	(\$250.00)		(\$250.00)	(\$250.00)	
Entertainment	(\$200.00)		(\$200.00)	(\$200.00)	
Order of Arrow	(\$50.00)		(\$50.00)	(\$50.00)	
Pinewood Derby					
Awards (Trophies/Medals)	(\$500.00)		(\$500.00)	(\$500.00)	
Refreshments	(\$400.00)		(\$400.00)	(\$400.00)	
Car Kits (55 * \$3.99)	(\$219.45)	(\$219.45)		(\$219.45)	Paid from Store Credit
Roller Skating	(\$515.00)		(\$515.00)	(\$515.00)	
Kids Klostet Donation	(\$100.00)		(\$100.00)	(\$100.00)	
Bowling	(\$300.00)		(\$300.00)	(\$300.00)	
Summer Picnic					
Pavilion Rental	(\$250.00)	(\$175.00)		(\$175.00)	
Food	(\$250.00)		(\$250.00)	(\$250.00)	
Summer camp	(\$150.00)		(\$150.00)	(\$150.00)	
Cub Cash (10% of Popcorn Earnings)	(\$761.32)	(\$617.71)		(\$617.71)	
Misc. (Santa Gift, etc.)	(\$150.00)	(\$22.68)	(\$127.32)	(\$150.00)	red vests, Red Wings processing fee,
2008 CY Web Hosting (Due in Sept)	(\$40.00)	(\$36.40)		(\$36.40)	
Leader Training	(\$50.00)	(\$10.00)	(\$40.00)	(\$50.00)	
ClassB T-Shirts	(\$319.60)	(\$319.60)		(\$319.60)	
Totals	<u>(\$1,395.37)</u>	<u>\$4,851.09</u>	<u>(\$5,868.93)</u>	<u>(\$1,017.84)</u>	