

**Summary Budget Analysis Report**  
**Period Ending: December 31, 2014**

Operating Fund - Unrestricted	Actuals		Actuals		Budget	Future Budgets		
	2012	2013	2014	2014		2015	2016	2017
<b>Support and Revenue</b>								
<b>Direct Support</b>								
Direct Mail								
Friends of Scouting	2,503,519	2,302,402	2,235,080	2,200,000		2,400,000		
Project Sales								
Special Events - Net	162,935	135,824	175,587	165,000		165,000		
Legacies and Bequests								
Foundations and Trusts								
Other Direct								
<b>Total Direct Support</b>	<b>2,666,453</b>	<b>2,438,226</b>	<b>2,410,667</b>	<b>2,365,000</b>		<b>2,565,000</b>		
Associated Organizations								
United Way	178,818	171,524	159,349	170,000		172,000		
Unassociated Organizations								
Other Indirect								
Government Fees and Grants								
<b>Total Indirect Support</b>	<b>178,818</b>	<b>171,524</b>	<b>159,349</b>	<b>170,000</b>		<b>172,000</b>		
<b>Revenue</b>								
Sale of Supplies - Net	473,759	477,380	436,653	420,000		447,741		
Product Sales - Net	558,560	544,435	593,063	535,000		581,000		
Investment Income	584,874	703,893	678,353	500,000		510,000		
Realized Gain/Loss on Investments								
Camping	1,200,127	1,547,454	1,513,200	1,350,000		1,520,483		
Activities	332,784	477,060	291,601	285,000		320,250		
Other Revenue	50,021	38,229	42,003	32,000		44,033		
<b>Total Revenue</b>	<b>3,200,125</b>	<b>3,788,451</b>	<b>3,554,872</b>	<b>3,122,000</b>		<b>3,423,507</b>		
<b>Total Support and Revenue</b>	<b>6,045,397</b>	<b>6,398,200</b>	<b>6,124,888</b>	<b>5,657,000</b>		<b>6,160,507</b>		
<b>Expenses</b>								
<b>Employee Compensation</b>								
Salaries	2,733,672	2,677,226	2,496,406	2,690,000		2,838,131		
Employee Benefits	527,019	500,506	460,869	510,000		507,400		
Payroll Taxes Expense	206,983	200,288	196,186	228,500		233,627		
Employee Related Expenses	11,085	29,380	82,726	13,000		16,400		
<b>Total Employee Compensation</b>	<b>3,478,759</b>	<b>3,407,399</b>	<b>3,236,187</b>	<b>3,441,500</b>		<b>3,595,558</b>		
<b>Other Expenses</b>								
Professional Fees	113,374	76,063	60,003	87,100		68,550		
Supplies	875,723	1,126,917	978,847	782,699		961,099		
Telephone	58,507	63,438	65,206	54,850		59,750		
Postage and Shipping	51,000	43,548	40,420	45,250		46,684		
Occupancy	398,504	502,819	577,702	400,000		420,269		
Rental and Maintenance of Equipment	131,954	99,255	100,580	111,000		140,434		
Publications and Media	24,224	20,082	21,959	23,450		23,334		
Travel	284,223	248,565	233,122	240,000		274,650		
Local Conferences and Meetings	45,926	41,053	38,808	45,200		50,000		
Specific Assistance to Individuals	106,551	89,444	94,633	100,000		108,434		
Recognition and Awards	51,675	50,374	39,152	50,000		49,500		
Interest Expense								
Insurance	124,460	141,808	151,714	132,165		188,406		
Other Expenses	71,143	82,498	74,264	63,785		67,317		
Charter and National Service Fee	68,930	70,791	70,791	78,000		78,435		
<b>Total Other Expenses</b>	<b>2,406,194</b>	<b>2,656,656</b>	<b>2,547,201</b>	<b>2,213,500</b>		<b>2,536,862</b>		
<b>Total Expenses</b>	<b>5,884,953</b>	<b>6,064,055</b>	<b>5,783,389</b>	<b>5,655,000</b>		<b>6,132,420</b>		
<b>Net Revenue / Expense</b>	<b>160,444</b>	<b>334,145</b>	<b>341,499</b>	<b>2,000</b>		<b>28,088</b>		
<b>Unrestricted Net Assets - Beginning of Year</b>	<b>2,142,161</b>	<b>2,302,604</b>	<b>2,636,750</b>					
Change in Net Assets from Operations	160,444	334,145	341,499	2,000		28,088		
Transfer of Assets								
Adjustment of Net Assets								
<b>Unrestricted Net Assets - End of Period</b>	<b>2,302,604</b>	<b>2,636,750</b>	<b>2,978,249</b>	<b>2,000</b>		<b>28,088</b>		

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