

2020 Budget

Income & Expenses by Responsibility

INCOME	
Activity	
Endowment Income	\$163,742
Foundations & Trusts	\$130,000
Friends of Scouting <i>Council</i>	\$284,700
Friends of Scouting <i>Districts</i>	\$256,000
Lehigh Valley Dinner	\$394,000
Other Income	\$3,500
Special Events - Golf	\$213,000
Special Events - Community	\$287,500
United Ways	\$58,000
SUB TOTAL--Fundraising	\$1,790,442
Day Camps	\$33,000
Insurance (Unit Service)	\$24,000
Scout Shop (rental)	\$54,500
Summer Camp	\$1,308,551
Year-Round Camp	\$50,702
SUB TOTAL--Support	\$1,470,753
Council Activities	\$39,550
District Activities	\$49,470
Marketing & Membership	\$11,000
Popcorn	\$279,000
Volunteer Training	\$24,038
Rounding	
SUB TOTAL--Operations	\$403,058
TOTAL INCOME	\$3,664,253

EXPENSES	
Activity	
Charter and Quota	\$58,230
Compensation (excluding Scouting/Exploring/Marketing/Camp)	\$1,387,193
Professional Fees	\$30,500
SUB TOTAL--Compensation	\$1,475,923
Endowment Expenses	\$5,250
Friends of Scouting <i>Council</i>	\$6,675
Friends of Scouting <i>Districts</i>	\$10,665
Lehigh Valley Dinner	\$8,650
Special Events - Golf	\$3,360
Special Events - Community	\$8,865
SUB TOTAL--Fundraising	\$43,465
Day Camps	\$15,234
Insurance (Unit Service)	\$13,500
Service Center	\$122,505
Summer Camp	\$660,580
Year-Round Camp	\$427,451
SUB TOTAL--Support	\$1,239,270
Community Networking	\$10,625
Council Activities	\$34,120
District Activities	\$42,518
Exploring	\$75,190
Marketing & Membership	\$133,681
Popcorn	\$19,800
Scoutreach	\$299,048
Staff Training	\$28,618
Staff Travel	\$46,833
Unit Service	\$27,950
Volunteer Training	\$21,696
Rounding	
SUB TOTAL--Operations	\$740,079
Less Debt Reduction/Other Reserves	\$165,000
SUB TOTAL--Debt Red./Other Reserves	\$165,000
TOTAL EXPENSES	\$3,663,737
Total Surplus (Deficit)	\$516