

2021 Budget

MINSI TRAILS COUNCIL, BOY SCOUTS OF AMERICA

INCOME

Activity	
Endowment Income	\$183,880
Foundations & Trusts	\$120,000
Friends of Scouting <i>Council</i>	\$305,500
Friends of Scouting <i>Districts</i>	\$137,624
Lehigh Valley Dinner	\$303,594
Other Income	\$4,000
Special Events - Golf	\$195,000
Special Events - Community	\$222,448
United Ways	\$58,000
SUB TOTAL--Fundraising	\$1,530,046
Day Camps	\$22,800
Insurance	\$15,000
Scout Shop (rental)	\$46,700
Summer Camp	\$1,031,952
Year-Round Camp	\$61,250
SUB TOTAL--Support	\$1,177,702
Council Activities	\$36,850
District Activities	\$49,519
Marketing & Membership	\$13,500
Popcorn	\$213,113
Volunteer Training	\$22,713
SUB TOTAL--Operations	\$335,695
TOTAL INCOME	\$3,043,443

EXPENSES

Activity	
Charter & Quota	\$53,820
Compensation <small>(no Scoutreach/ Camp/Marketing/Exploring)</small>	\$1,296,006
Professional Fees	\$32,703
SUB TOTAL--Compensation	\$1,382,529
Endowment Expenses	\$1,750
Friends of Scouting <i>Council</i>	\$2,950
Friends of Scouting <i>Districts</i>	\$10,100
Lehigh Valley Dinner	\$8,650
Special Events - Golf	\$2,560
Special Events - Community	\$7,780
SUB TOTAL--Fundraising	\$33,790
Day Camps	\$8,851
Insurance	\$20,700
Service Center	\$112,908
Summer Camp	\$574,491
Year-Round Camp	\$379,925
SUB TOTAL--Support	\$1,096,875
Community Networking	\$4,068
Council Activities	\$34,895
District Activities	\$39,880
Exploring	\$1,050
Marketing & Membership	\$27,720
Popcorn	\$13,200
Scoutreach	\$148,915
Staff Training	\$12,200
Staff Travel	\$39,378
Unit Service	\$19,050
Volunteer Training	\$20,571
SUB TOTAL--Operations	\$360,927
TOTAL EXPENSES	\$2,874,121
Surplus (Deficit) Income Over Expenses	\$169,322
Less Debt Reduction/Other Reserves	\$168,205
Total Surplus (Deficit)	\$1,117