

# PACK OPERATING BUDGET 2022-23

## UNIT DETAIL:

Cubmaster: Paul Hillman  
 Assistant Cubmaster: -  
 Committee chairperson: Shirley Hou  
 Treasurer: Shirley Hou, Hilary Sullivan  
 Popcorn chairperson: Emily Bern

Date budget completed: 9/18/2022

Pack No. 99

District: Apollo

Projected No. of Cub Scouts: 85

Projected No. of registered adults: 24

|   |  | Budget                 |                           |                     | Actual              |
|---|--|------------------------|---------------------------|---------------------|---------------------|
|   |  | Annual Cost Per Person | No. of Cub Scouts/ Adults | Total Unit Cost     |                     |
| <b>PROGRAM EXPENSES:</b>                                      |  |                        |                           | <b>\$ 9,116.00</b>  | <b>\$ 8,196.25</b>  |
| Registration fees (1a)  | Total youth @ \$75 ea.   | \$ 75.00               | 85                        | \$ 6,375.00         |                     |
| Registration fees (1b)  | Total registered adults @ \$45 ea  | \$ 45.00               | 24                        | \$ 1,080.00         |                     |
| Unit Charter fee (2a)   | Yearly flat fee @ \$100  | \$ 100.00              | 1                         | \$ 100.00           |                     |
| New Member Joining Fee (2b)                                   | New youth @\$25 ea (SELF PAY)  | \$ 25.00               | 0                         | \$ -                |                     |
| Scouts' Life magazine (3)                                     | Subscriptions @ \$15 ea. per household   | \$ 15.00               | 75                        | \$ 1,125.00         |                     |
| Council Accident Insurance fees (4)                           | Total youth + adults @ \$4 ea. (estimate)  | \$ 4.00                | 109                       | \$ 436.00           |                     |
| <b>AWARDS AND ADVANCEMENT:</b>                                |  |                        |                           | <b>\$ 4,395.00</b>  | <b>\$ 3,070.50</b>  |
| Advancement (5)   | Rank emblems, award patches, NOVA awards, adventure belt loops and pins, etc.    | \$ 47.00               | 85                        | \$ 3,995.00         |                     |
| Recognition (6)   | Religious emblems program: workbooks, emblems                                    | \$ 25.00               | 10                        | \$ 250.00           |                     |
|   | Thank-you gifts, unit popcorn prizes, other awards                               | \$ 150.00              | 1                         | \$ 150.00           |                     |
| <b>EVENT EXPENSES:</b>  |  |                        |                           | <b>\$ 2,175.00</b>  | <b>\$ 1,541.25</b>  |
| Unit events (7)   | Blue and Gold Banquet  | \$ 600.00              | 1                         | \$ 600.00           | \$ 530.25           |
|   | Pinewood Derby cars and trophies   | \$ 800.00              | 1                         | \$ 800.00           | \$ 764.00           |
|   | Summer activities  | \$ 675.00              | 1                         | \$ 675.00           | \$ 400.00           |
|   | Scout Night at the Ballpark***   | \$ 22.00               | 0                         | \$ -                | \$ (153.00)         |
|   | Other  | \$ 100.00              | 1                         | \$ 100.00           | \$ -                |
| <b>SUPPLIES AND OTHER:</b>                                    |  |                        |                           | <b>\$ 2,255.00</b>  | <b>\$ 1,771.59</b>  |
| District/Council activities (8)                               |  |                        |                           |                     |                     |
| HMNS Scout courses***   | Price varies on HMNS membership  | \$ -                   | 0                         | \$ -                | \$ -                |
| Other   | Other  | \$ -                   | 0                         | \$ -                | \$ -                |
| Camping*** (9)  |  |                        |                           |                     |                     |
| Fall Family Campout   | Bovay Scout Ranch, Spookeree   | \$ 48.00               | 0                         | \$ -                | \$ (686.31)         |
| Spring Family Campout   | Spring Campout TBD   | \$ 15.00               | 0                         | \$ -                | \$ -                |
| Uniforms*** (10)  |  |                        |                           |                     |                     |
| Field uniform   | Scout shirt, pants, neckerchief  | \$ 153.00              | 0                         | \$ -                |                     |
| Activity uniform  | slide, belt, hat, required insignia  | \$ 15.00               | 0                         | \$ -                | \$ 245.68           |
| Handbook*** (11)  | Rank-specific handbook   | \$ 18.00               | 0                         | \$ -                |                     |
| Program supplies (12)   | Unit and Den supplies, bridge crossings, camping items, advancement charts, etc. | \$ 12.00               | 85                        | \$ 1,020.00         | \$ 1,392.16         |
| Administrative expenses (13)                                  | Office supplies, website, credit card fees                                       | \$ 875.00              | 1                         | \$ 875.00           | \$ 820.06           |
| Reserve fund (14)   | Registration scholarships  | \$ 120.00              | 3                         | \$ 360.00           | \$ -                |
| Other expenses (15)   | Misc. contingency  | \$ 100.00              | 0                         | \$ -                | \$ -                |
| One-Time purchases (16)                                       | "capital" improvements   | \$ -                   | 0                         | \$ -                | \$ -                |
| <b>A) TOTAL UNIT PROGRAM EXPENSES</b>                         |  |                        |                           | <b>\$ 17,941.00</b> | <b>\$ 14,579.59</b> |
| <b>INCOME:</b>  |  |                        |                           |                     |                     |
| Pack dues   |  | \$ 120.00              | 85                        | \$ 10,200.00        | \$ 8,782.22         |
| Other income source (raffle sales, donations, t-shirts, etc.) |  | \$ -                   | 0                         | \$ -                | \$ 65.00            |
| <b>B) INCOME SUBTOTAL</b>                                     |  |                        |                           | <b>\$ 10,200.00</b> | <b>\$ 8,847.22</b>  |
| <b>C) TOTAL FUNDRAISING NET PROFIT NEEDED (A minus B)</b>     |  |                        |                           | <b>\$ 7,741.00</b>  | <b>\$ 10,089.70</b> |
| <b>D) Net Gain (Loss)</b>                                     |  |                        |                           | \$ -                | \$ 4,357.33         |

\*\*\* Scout families pay for individually

Revised July 25, 2023

## INTERNAL USE ONLY

POPCORN SALE PACK BUDGET (Should equal C above)  
 (Check with your local council for commission percentage and bonuses.)

\$ 7,741.00 / 30.0% = \$ 25,803.33  
 Need Commission = Pack Goal in Popcorn Sales

POPCORN SALES GOAL PER CUB SCOUT

\$ 25,803.33 / 43 = \$ 607.14  
 Pack Goal / No. Cub Scouts = Cub Scout Goal  
 Scout participation [ 50% ]