

PACK OPERATING BUDGET 2023-24

UNIT DETAIL:

Cubmaster: Paul Hillman
 Assistant Cubmaster: Pete Lovely, Matt Millik
 Committee chairperson: Shirley Hou
 Treasurer: Hilary Sullivan
 Popcorn chairperson: Emily Bern

Date budget completed: 8/6/2023

Pack No. 99

District: Apollo

Projected No. of Cub Scouts: 80

Projected No. of registered adults: 20

		Budget		
		Annual Cost Per Person	No. of Cub Scouts/ Adults	Total Unit Cost
PROGRAM EXPENSES:				\$ 9,380.00
Registration fees (1a)	Total youth @ national fee per youth	\$ 80.00	80	\$ 6,400.00
Registration fees (1b)	Total registered adults @ \$ national fee per adult	\$ 60.00	20	\$ 1,200.00
Unit Charter fee (2a)	Yearly flat fee @ \$ national fee	\$ 100.00	1	\$ 100.00
New Member Joining Fee (2b)	New youth @\$ national fee per person (SELF PAY)	\$ 25.00	0	\$ -
Scouts' Life magazine (3)	Subscriptions @ \$15 ea. per household	\$ 15.00	72	\$ 1,080.00
Council Accident Insurance fees (4)	Total youth + adults @ \$ council fee	\$ 6.00	100	\$ 600.00
AWARDS AND ADVANCEMENT:				\$ 4,000.00
Advancement (5)	Rank emblems, award patches, NOVA awards, adventure belt loops and pins, etc.	\$ 45.00	80	\$ 3,600.00
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
EVENT EXPENSES:				\$ 2,175.00
Unit events (7)	Blue and Gold Banquet	\$ 600.00	1	\$ 600.00
	Pinewood Derby cars and trophies	\$ 800.00	1	\$ 800.00
	Summer activities	\$ 675.00	1	\$ 675.00
	Scout Night at the Ballpark***	\$ 22.00	0	\$ -
	Other	\$ 100.00	1	\$ 100.00
SUPPLIES AND OTHER:				\$ 2,935.00
District/Council activities (8)				
HMNS Scout courses***	Price varies on HMNS membership	\$ -	0	\$ -
Other	Other	\$ -	0	\$ -
Camping*** (9)				
Fall Family Campout	Fall Campout at Bovay Scout Ranch	\$ 50.00	0	\$ -
Spring Family Campout	Spring Campout	\$ 20.00	0	\$ -
Uniforms*** (10)	Scout shirt, pants, neckerchief			
Field uniform	slide, belt, hat, required insignia	\$ 153.00	0	\$ -
Activity uniform	Pack 99 red t-shirt @ \$15 ea.	\$ 15.00	0	\$ -
Handbook*** (11)	Rank-specific handbook	\$ 18.00	0	\$ -
Program supplies (12)	Unit and Den supplies, bridge crossings, camping items, advancement charts, etc.	\$ 20.00	80	\$ 1,600.00
Administrative expenses (13)	Office supplies, website, credit card fees	\$ 875.00	1	\$ 875.00
Reserve fund (14)	Registration scholarships	\$ 120.00	3	\$ 360.00
Other expenses (15)	Misc. contingency	\$ 100.00	1	\$ 100.00
One-Time purchases (16)	"capital" improvements	\$ -	0	\$ -
A) TOTAL UNIT PROGRAM EXPENSES				\$ 18,490.00
INCOME:				
Pack dues		\$ 150.00	80	\$ 12,000.00
Other income source (raffle sales, donations, t-shirts, etc.)		\$ -	0	\$ -
B) INCOME SUBTOTAL				\$ 12,000.00

C) TOTAL FUNDRAISING NET PROFIT NEEDED (A minus B) **\$ 6,490.00**

D) Net Gain (Loss) \$ -

*** Scout families pay for individually

Revised July 25, 2023

INTERNAL USE ONLY

POPCORN SALE PACK BUDGET (Should equal C above) **\$ 6,490.00** / **30.0%** = **\$ 21,633.33**
 (Check with your local council for commission percentage and bonuses.) Need Commission = Pack Goal in Popcorn Sales

POPCORN SALES GOAL PER CUB SCOUT **\$ 21,633.33** / **40** = **\$ 540.83**
 Pack Goal / No. Cub Scouts = Cub Scout Goal
 Scout participation