

**Summary Budget Analysis Report  
Period Ending: December 31, 2024**

Operating Fund - Unrestricted	Actuals		Actuals	Budget	Future Budgets		
	2022	2023	2024	2024	2025	2026	2027
<b>Support and Revenue</b>							
<b>Direct Support</b>							
Contributions of cash and other financial assets							
Direct Mail							
Friends of Scouting	169,437	139,665	144,122	198,000	231,000		
Project Sales							
Special Events - Net	148,834	130,447	153,741	182,060	196,400		
Legacies and Bequests	159,217						
Foundations and Trusts	10,690	33,440	33,962	110,000	70,000		
Other Direct	19,610	44,702	23,705	26,500	19,500		
<b>Total contributions of cash and other financial assets</b>	<b>507,789</b>	<b>348,253</b>	<b>355,530</b>	<b>516,560</b>	<b>516,900</b>		
Contributions of non-financial assets							
<b>Total Direct Support</b>	<b>507,789</b>	<b>348,253</b>	<b>355,530</b>	<b>516,560</b>	<b>516,900</b>		
Associated Organizations							
United Way	611	447					
Unassociated Organizations							
Other Indirect		-33	770				
Government Fees and Grants							
<b>Total Indirect Support</b>	<b>611</b>	<b>414</b>	<b>770</b>				
Revenue							
Sale of Supplies - Net	7,559	1,427	17				
Product Sales - Net	139,496	120,093	33,648	148,840	151,000		
Investment Income	536,400	540,912	556,103	550,000	602,675		
Realized Gain/Loss on Investments							
Camping	998,742	1,152,300	895,166	1,239,650	1,034,800		
Activities	179,215	441,915	219,805	180,515	202,280		
Other Revenue	663,724	770,890	819,503	758,500	773,000		
<b>Total Revenue</b>	<b>2,525,136</b>	<b>3,027,537</b>	<b>2,524,242</b>	<b>2,877,505</b>	<b>2,763,755</b>		
<b>Total Support and Revenue</b>	<b>3,033,535</b>	<b>3,376,205</b>	<b>2,880,542</b>	<b>3,394,065</b>	<b>3,280,655</b>		
<b>Expenses</b>							
Employee Compensation							
Salaries	1,200,798	1,380,412	1,387,082	1,431,500	1,324,632		
Employee benefits	195,680	215,158	219,137	233,243	232,940		
Payroll taxes	112,691	121,325	116,641	168,970	146,500		
Employee related	2,207						
<b>Total Employee Compensation</b>	<b>1,511,376</b>	<b>1,716,896</b>	<b>1,722,859</b>	<b>1,833,713</b>	<b>1,704,072</b>		
Other Expenses							
Professional Fees	172,876	159,078	175,318	112,460	151,450		
Supplies	383,930	612,760	461,938	542,950	541,975		
Telephone	34,851	34,215	31,175	32,750	39,700		
Postage and Shipping	7,668	10,489	12,199	4,200	8,875		
Occupancy	316,933	308,779	314,477	287,025	296,183		
Rental and Maintenance of Equipment	47,370	41,809	29,012	45,850	42,600		
Publications and Media	10,803	12,784	14,300	12,585	12,550		
Travel	104,843	185,518	112,058	94,950	81,800		
Local Conferences and Meetings	40,976	191,671	58,181	38,600	40,100		
Specific Assistance to Individuals	27,021	35,566	21,548	30,000	25,000		
Recognition and Awards	61,412	80,803	44,493	65,230	58,750		
Interest Expense	5,751	7,047	14,260	5,000	5,000		
Insurance	131,176	120,966	136,523	138,503	140,487		
Other Expenses	123,044	43,019	55,930	64,600	50,550		
Charter and National Service Fee	59,800	64,883	81,696	81,696	78,861		
<b>Total Other Expenses</b>	<b>1,528,456</b>	<b>1,909,388</b>	<b>1,563,107</b>	<b>1,556,399</b>	<b>1,573,881</b>		
<b>Total Expenses</b>	<b>3,039,832</b>	<b>3,626,284</b>	<b>3,285,966</b>	<b>3,390,112</b>	<b>3,277,953</b>		
<b>Net Revenue / Expense</b>	<b>-6,296</b>	<b>-250,079</b>	<b>-405,424</b>	<b>3,953</b>	<b>2,702</b>		
<b>Unrestricted Net Assets - Beginning of Year</b>	<b>-6,623,091</b>	<b>-6,629,388</b>	<b>-6,879,467</b>				
Change in Net Assets from Operations	-6,296	-250,079	-405,424	3,953	2,702		
Transfer of Assets							
Adjustment of Net Assets							
<b>Unrestricted Net Assets - End of Period</b>	<b>-6,629,388</b>	<b>-6,879,467</b>	<b>-7,284,891</b>	<b>3,953</b>	<b>2,702</b>		

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