

PACK OPERATING BUDGET

Completed Sample	
Date budget completed:	July 15
Pack No.:	1234
District:	Susquehanna
Projected No. of Cub Scouts:	50
Projected No. of registered adults:	10

UNIT DETAIL:	
Cubmaster:	Mark Jordan
Assistant Cubmaster:	_____
Committee chairperson:	Brian Christenson
Treasurer:	Nathan Thomas
Popcorn chairperson:	Brian Christenson

Date budget completed:	July 04
Pack No.:	793
District:	Aquila
Projected No. of Cub Scouts:	46
Projected No. of registered adults:	13

Sample Pack Budget		
Annual Cost Per Scout/Unit	No. of Scouts/Adults	Total Unit Cost
\$ 24.00	60	\$ 1,440.00
\$ 40.00	1	\$ 40.00
\$ 12.00	50	\$ 600.00
\$ 1.00	60	\$ 60.00
\$ 12.00	50	\$ 600.00
\$ 10.00	50	\$ 500.00
\$ 10.00	6	\$ 60.00
\$ 10.00	50	\$ 500.00
\$ 8.00	50	\$ 400.00
\$ 6.00	50	\$ 300.00
\$ 5.00	50	\$ 250.00
\$ 5.00	50	\$ 250.00
\$ 5.00	50	\$ 250.00
\$ 10.00	50	\$ 500.00
\$ 10.00	50	\$ 500.00
\$ 10.00	50	\$ 500.00
\$ 10.00	50	\$ 500.00
\$ 10.00	50	\$ 500.00
\$ 75.00	x 40 =	\$ 3,000.00
\$ 130.00	x 30 =	\$ 3,900.00
\$ 145.00	x 15 =	\$ 2,175.00
\$ 40.00	x 30 =	\$ 1,200.00
\$ 60.00	x 20 =	\$ 1,200.00
\$ 20.00	50	\$ 1,000.00
\$ 5.00	5	\$ 25.00
\$ 30.00	x 20 =	\$ 600.00
\$ 1.00	x 50 =	\$ 50.00
\$ 0.50	x 50 =	\$ 25.00
\$		<u>\$ 20,925.00</u>
\$ 40.00	50	\$ 2,000.00
\$ 500.00	1	\$ 500.00
\$		<u>\$ 2,500.00</u>
\$		\$ 18,425.00

PROGRAM EXPENSES:

Registration fees	Total youth + adults @ \$24 ea.	
Liability Insurance Fee	Yearly flat fee @ \$40	\$ 40.00
<i>Boys' Life</i>	Total subscriptions @ \$12 ea.	\$ 12.00
Accident insurance fees	Total youth + adults @ \$ ___ ea.	\$ -
Advancement	Ideally, 100% of youth included in activity pins, belt loops, ranks, etc. (example @ \$15 ea.)	\$ 20.00
Recognition T-Shirts	One for each youth @ \$10 ea.	\$ 10.00
Pack leaders	Thank-yous, veteran awards, etc.	\$ 5.00
Special Events	Halloween (include Siblings)	\$ 5.00
	November Native American Event	\$ 10.00
	Christmas Decorations	\$ 5.00
	Pinewood Derby Cars and Gear	\$ 7.00
	Blue and Gold Dinner	\$ 10.00
	Fall Camp Out	\$ 15.00
	Spring Camp out	\$ 15.00
	Cross Over	\$ 12.00
	Parade (Candy, Ballons, etc..)	\$ 120.00
	Klondike (Web 1 and Web 2)	\$ 100.00
	Cubmobile (Spring)	\$ 400.00
Camp		46
		46
		46
		46
	Item Replenishment (Camping)	\$ 500.00
Program materials	Ceremony supplies, bridge crossings, camping items, etc.	46
Leader basic training	_13_ leaders @ \$_35_ ea.	\$ 35.00
Full uniforms	Every Cub Scout in full uniform	
Reserve fund	Registration scholarships	46
Other expenses	Contingency funds	\$ 15.00

Actual Budget		
Annual Cost Per Person	No. of Cub Scouts/Adults	Total Unit Cost
\$ 24.00	59	\$ 1,416.00
\$ 40.00		\$ 40.00
\$ 12.00	46	\$ 552.00
\$ -	59	\$ -
\$ 20.00	46	\$ 920.00
\$ 10.00	46	\$ 460.00
\$ 5.00	13	\$ 65.00
\$ 5.00	60	\$ 299.00
\$ 10.00	60	\$ 598.00
\$ 5.00	60	\$ 299.00
\$ 7.00	60	\$ 418.60
\$ 10.00	106	\$ 1,058.00
\$ 15.00	46	\$ 690.00
\$ 15.00	46	\$ 690.00
\$ 12.00	10	\$ 120.00
\$ 120.00	1	\$ 120.00
\$ 100.00	1	\$ 100.00
\$ 400.00	1	\$ 400.00
	46	\$ -
	46	\$ -
	46	\$ -
	46	\$ -
\$ 500.00	1	\$ 500.00
	46	\$ -
	13	\$ 455.00
	46	\$ -
	46	\$ -
	46	\$ -
	46	\$ 690.00
		\$ 9,890.60
		INCOME:
		Annual dues (monthly amount x 10 or 12 months)
\$ 75.00	46	\$ 3,450.00
		Surplus from prior year (beginning fund balance)
		Other income source (parent payments, etc.)
		B) INCOME SUBTOTAL
		\$ 3,450.00
		C) TOTAL FUNDRAISING NEED (A minus B)
		\$ 6,440.60

\$ 52,643	x	35%	=	\$ 18,425
Gross Sales		Commission		Need
(+/- 35% includes qualifying for all bonus dollars)				
\$ 52,643	/	50 Cub Scouts	=	\$ 1,053

POPCORN SALE PACK BUDGET (Should equal C above) <small>(Check with your local council for commission percentage and bonuses.)</small>	\$ 6,440.60	35.0%	\$ 18,401.71
	Need	/ Commission	= Pack Goal
POPCORN SALES GOAL PER CUB SCOUT	\$ 18,401.71	/	46
	Pack Goal	/ No. Cub Scouts	= \$ 400.04
			Cub Scout Goal

* Many packs include all or a portion of the Cub Scout Resident Camp or Day Camp fee in the annual budget. This helps ensure that all Cub Scouts have the opportunity to attend. Pack budgeting should include payments on time and qualifying for any discounts offered for early and/or on-time payments.

} \$ 75.07 Registration

\$ 6,437.60