**Proposed Troop 227 2015-2016 Budget, and Dues (For 2015 Recharter in Oct/ Nov 2015)**

Annual re-registration with BSA, through Men’s Club with St Bonaventure Church

Annual dues – Scout Dues same as 2015.

* + $70/ Scout
  + $30/ adult ($24 is BSA 2014 Fee cost)

Annual Use of Funds

* Based upon
  + 2010 - 2014 Full year Troop expenditures
  + ~ $800 Advancement/year (~ $20/ Scout, ~ 40 scouts)
    - Note: Last year’s advancement was ~ $13/ Scout, but we had large proportion of older scouts who have slower and fewer/ cheaper advancement. Expect in 2015-16 to return to higher amount of advancement, similar to 2012 which was ~ $20/ Scout
  + No increase in 2015 registration fee from BSA for Scout or registered Adult
    - Annual insurance costs eliminated (~ $1/ Scout or adult – essentially no change)
    - No other changes in National recharter costs. Approx $50 in other recharter fees
    - Boys Life subscription assumed included in recharter of each Scout
  + $70 dues per Scout break down
    - $24 fees to BSA (Set by BSA)
    - $ 0 BSA insurance
    - $12 Boys Life
    - $20 Advancement
    - $10 Misc Troop Equipment and Expendables (propane, Lanterns, cooking equipment, etc.)
    - $ 4 Margin for additional/ unexpected expenses
  + $30 dues per Adult break down
    - $24 fees to BSA (set by BSA)
    - $ 0 BSA insurance (for registered adults)
    - $ 6 Misc Troop equipment and expendables and margin
  + All campouts to be “break even” costs on average
  + Note: Troop Fuel reimbursement policy in place starting 2013

Annual results

* 2014-2015 full year results (last full year)
  + Receipts: 19,473.50  
     less donations (5,200.00)   
    Total operating receipts 14,273.50
  + Disbursements: (14,254.11)
  + Annual Net (Loss) (19.39)

Troop 2015-2016 Annual Budget Estimate

|  |  |  |
| --- | --- | --- |
| EXPENSES (net) |  |  |
| Campouts/ Weekend Activities | $ 0 | Net planned expenditures  Note: Breakeven goal for all campouts and activities |
| Recharter Fees | - 2030 | Based upon 40 Scouts @ $37 (re- registration, Boy’s Life, Insurance) , plus 20 Adults @ $25 (registration, Insurance), plus $50 Misc recharter fees |
| Advancement | - 800 | Based upon $20/ Scout |
| Equipment Costs | - 400 | Based upon $10/ Scout, mostly propane and replacement equipment |
| Other Costs | - 170 | Misc Costs / Margin |
| Total Outflow | ($ 3400) |  |
|  |  |  |
| INCOME (net) |  |  |
| Annual Dues | 3400 | Based upon 40 Scouts @ $70, plus 20 Adults at $30 |
| Total Inflow | $ 3400 |  |
|  |  | Note: Donations not included in annual planning |
| Note: Breakeven on campouts will increase receipts and disbursements, but result should be zero on net | | |

Note 1: New Scout Costs Estimate

Neckerchief ~ $ 8.33 (Troop order)

Book ~ $11.99 (Scouting.org)

Slide ~ $ 5.99 (Scouting.org)

Green Tabs for shirt ~ $ 1.99 (Scouting.org)

Embroidered Number Patch ~ $ 5.50 (Troop order thru   
 OC Scout Shop)

Patrol Patch ~ $ 2.49 (Scouting.org)

Total ~ $36.29

$416.50 for 50 neckerchiefs from Eastern Emblem or 8.33 each

$132.34 for 24 embroidered patches or 5.51 each thru OC Scout Shop

Other prices from Scouting.org web site – no taxes or shipping included