**Proposed Troop 227 2016-2017 Budget, and Dues (For 2017 Recharter in Oct/ Nov 2016)**

Results and assumptions:

Annual re-registration with BSA, through Men’s Club with St Bonaventure Church  
 Annual dues – Scout Dues same as 2016.

* + $70/ Scout
  + $30/ adult ($24 is BSA 2015 Fee cost)

Annual Use of Funds

* Based upon
  + 2010 - 2014 Full year Troop expenditures
  + ~ $1820 Advancement/year (~ $25/ Scout, ~ 63 scouts)
    - Note: Last year’s advancement was ~ $28/ Scout, which was up from ~ $13/scout in 2015. The increase is most likely due to a smaller proportion of older scouts who have slower and fewer/ cheaper advancement. Expect in 2016-17 to decline slightly. Note 2012 was $20/ scout for advancement.
  + No increase in 2016 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 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
    - $25 Advancement
    - $ 9 Misc Troop Equipment and Expendables (propane, Lanterns, cooking equipment, etc.) including 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

Annual results

* 2014-2015 full year results (last full year)
  + Receipts: 26,240.76  
     less donations (300.00)   
    Total operating receipts 25,940.76
  + Disbursements: (21,168.39) 8/31 report
  + Known other charges (2,030,00) Known request for Cabrillo camp

Total disbursements known (23,198.39

* + Annual Net (Loss) 2,742.37 Motion: Move $2000 To Troop   
     capital reserve

Troop 2016-2017 Annual Budget Estimate

|  |  |  |
| --- | --- | --- |
| EXPENSES (net) |  |  |
| Campouts/ Weekend Activities | $ 0 | Net planned expenditures  Note: Breakeven goal for all campouts and activities |
| Recharter Fees | - 3086 | Based upon 63 Scouts @ $36 (re- registration, Boy’s Life, Insurance) , plus 32 Adults @ $24 (registration, Insurance), plus $50 Misc recharter fees |
| Advancement | - 1575 | Based upon $25/ Scout |
| Equipment Costs | - 630 | Based upon $10/ Scout, mostly propane and replacement equipment |
| Other Costs | - 79 | Misc Costs / Margin |
| Total Outflow | ($ 5370) |  |
|  |  |  |
| INCOME (net) |  |  |
| Annual Dues | 5370 | Based upon 65 Scouts @ $70, plus 30 Adults at $30 |
| Total Inflow | $ 5370 |  |
|  |  | Note: Donations not included in annual planning |
| Note: Breakeven on campouts will increase receipts and disbursements, but result should be zero on net  We may be adding new equipment, which will come out of Troop capital reserve. | | |

Note 1: New Scout Costs Estimate

Neckerchief ~ $ 9.15 (Troop order)

Book ~ $14.99 (Scoutstuff.org)

Slide ~ $ 5.99 (Scoutstuff.org)

Shoulder loops for shirt ~ $ 3.99 (Scoutstuff.org)

Embroidered Number Patch ~ $ 5.99 (Scoutstuff.org)

Patrol Patch ~ $ 2.49 (Scoutstuff.org)

Total ~ $42.60

Neckerchief price from last quote from Eastern Emblem (Jan 2016)

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