### 2008–2009 PACK OPERATING BUDGET

#### UNIT DETAIL:
- **Date Budget Completed:**
- **Pack #:** 1234
- **District:** Susquehanna
- **Projected # of Cub Scouts:** 50
- **Projected # of registered adults:** 10

#### Annual Income Subtotal

<table>
<thead>
<tr>
<th>Cost Per Scout/Unit</th>
<th>No. of Scouts/Adults</th>
<th>Total Unit Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>$10.00</td>
<td>60</td>
<td>$600.00</td>
</tr>
<tr>
<td>$20.00</td>
<td>1</td>
<td>$20.00</td>
</tr>
<tr>
<td>$12.00</td>
<td>50</td>
<td>$600.00</td>
</tr>
<tr>
<td>$1.00</td>
<td>60</td>
<td>$60.00</td>
</tr>
</tbody>
</table>

#### PROGRAM EXPENSES:

- **Registration Fees (1):** Total youth + adults @ $10 ea.  
  - Annual Cost Per Person: $10.00
  - No. of Cub Scouts/Adults: 1
  - Total Unit Cost: $20.00

- **Unit Charter Fee (2):** Yearly flat fee @ $20
  - Annual Cost Per Person: $20.00
  - No. of Cub Scouts/Adults: 1
  - Total Unit Cost: $20.00

- **Boys’ Life (3):** Total subscriptions @ $12 ea.  
  - Annual Cost Per Person: $12.00
  - No. of Cub Scouts/Adults: 1
  - Total Unit Cost: $12.00

- **Accident Insurance Fees (4):** Total youth + adults @ $12 ea.  
  - Annual Cost Per Person: $12.00
  - No. of Cub Scouts/Adults: 1
  - Total Unit Cost: $12.00

- **Advancement (5):** Ideally, 100% of youth included in activity pins, belt loops, ranks, etc. (example @ $12 ea.)  
  - Annual Cost Per Person: $12.00
  - No. of Cub Scouts/Adults: 1
  - Total Unit Cost: $12.00

- **Recognition (5):** Handbooks/Neckerchiefs (1) for each youth @ $10 ea.  
  - Annual Cost Per Person: $10.00
  - No. of Cub Scouts/Adults: 1
  - Total Unit Cost: $10.00

- **Special Events (6):** Blue and gold banquet  
  - Annual Cost Per Person: $250.00
  - No. of Cub Scouts/Adults: 1
  - Total Unit Cost: $250.00

- **Special Activities (6):** Location  
  - Annual Cost Per Person: $500.00
  - No. of Cub Scouts/Adults: 1
  - Total Unit Cost: $500.00

- **Camp (7):**  
  - Cub Scout Day Camp
  - Cub Scout Resident Camp  
  - Webelos Resident Camp  
  - Family Camping  
  - Leader’s Fees  
  - Program Materials (8): Ceremony supplies, bridge crossings, camping items, etc.  
  - Leader Basic Training (9): _____ leaders @ $_____ ea.  
  - Full Uniforms (10): Every Cub Scout in full uniform  
  - Reserve Fund (11): Registration scholarships  
  - Other Expenses (12): Contingency funds  
  - Annual Dues (monthly amount x 10 or 12 months)  
  - Surplus From Prior Year (beginning fund balance)  
  - Other Income Source (parent payments, etc.)  

#### TOTAL UNIT BUDGETED PROGRAM EXPENSES

- **A) TOTAL UNIT BUDGETED PROGRAM EXPENSES:** $18,325.00

#### INCOME:

- **Annual Dues (monthly amount x 10 or 12 months):** $2,000.00
- **Surplus From Prior Year (beginning fund balance):** $500.00
- **Other Income Source (parent payments, etc.):** $2,500.00

#### INCOME SUBTOTAL

- **B) INCOME SUBTOTAL:** $5,525.00

#### TOTAL FUNDRAISING NEED (A minus B)

- **C) TOTAL FUNDRAISING NEED (A minus B):** $15,825.00

#### POPCORN SALE PACK BUDGET

(Should equal C above.)(Check with your local council for commission percentage and bonuses)

<table>
<thead>
<tr>
<th>Gross Sales</th>
<th>Commission Need</th>
</tr>
</thead>
<tbody>
<tr>
<td>$45,214</td>
<td>35%</td>
</tr>
</tbody>
</table>

- **Gross Sales:** $45,214
- **Commission Need:** $15,825

#### POPCORN SALES GOAL PER CUB SCOUT

- **Goal:** 50 Cub Scouts
- **Goal:** $904

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*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.

Note: This budget worksheet file is "protected" without a password to prevent unintended changes being made to the automatically filled-in blanks. To learn how to change those protected blanks in your version of Microsoft Excel®, search for “protection” in the Excel help section. We recommend that after you make the intended changes, you protect the worksheet to prevent unintended changes.*