

**Boy Scouts of America**  
**SGVC / LAAC Merged Proforma Budget**  
**Twelve Months Ending December 31, 2015**

Description	SGVC	LAAC	Subtotal	Economies of Scale	Total	Comments
<b>Support and Revenue</b>						
Friends of Scouting	\$ 535,000	\$ 565,650	\$ 1,100,650		\$ 1,100,650	With All Dev and Fld staff focused on their FOS accountable responsibilities with no acct functions and additional clerical support should make goal.
Project Sales	-	-	-		-	
Special Events	252,120	400,000	652,120		652,120	
Legacies & Bequests	-	-	-		-	
Foundations & Trusts	273,510	425,000	698,510		698,510	LAAC 125k camperships bal All Mark Ops support
Other Direct Contributions			-		-	
<b>Total Direct Support</b>	<b>1,060,630</b>	<b>1,390,650</b>	<b>2,451,280</b>	<b>-</b>	<b>2,451,280</b>	
<b>Indirect Support</b>						
Associated Organizations			-		-	
United Way			-		-	
Unassociated Organizations			-		-	
Net Other Indirect Contributions			-		-	
Government Grants/Fees			-		-	
<b>Total Indirect Support</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>Revenue</b>						
Net Sale of Scouting Supplies	58,000	62,400	120,400	40,000	160,400	getting 13% after first 750k combined sales
Product Sales	524,000	253,644	777,644		777,644	
Product Sales Cost of Goods	156,000	93,420	249,420		249,420	
Product Sales Unit Commissions	208,000	-	208,000		208,000	in LAAC units keep their 30% commission does not run through our books.
<b>Net Product Sales</b>	<b>160,000</b>	<b>160,224</b>	<b>320,224</b>	<b>-</b>	<b>320,224</b>	
Total Investment Income	163,566	900,000	1,063,566		1,063,566	
<b>Camping</b>						
Camp Revenues	2,142,600	2,121,295	4,263,895		4,263,895	FSLR getting jrotc and chinese back rev back up over 2013 level
Camp Trading Post Sales	116,162	95,181	211,343		211,343	
Camp TP Cost of Goods Sold (enter as negative)	(62,909)	(30,500)	(93,409)		(93,409)	

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Camp refunds and discounts (enter as negative)	(7,348)	(820)	(8,168)		(8,168)	
<b>Net Camping Revenue</b>	<b>2,188,505</b>	<b>2,185,156</b>	<b>4,373,661</b>	-	<b>4,373,661</b>	
Net Activity Revenue	210,650	178,373	389,023		389,023	
Other Revenue	17,000	150,000	167,000		167,000	
<b>Total Revenue</b>	<b>2,797,721</b>	<b>3,636,153</b>	<b>6,433,874</b>	<b>40,000</b>	<b>6,473,874</b>	
<b>Total Support and Revenue</b>	<b>3,858,351</b>	<b>5,026,803</b>	<b>8,885,154</b>	<b>40,000</b>	<b>8,925,154</b>	
<b>Expenses</b>						
Employee Compensation						
Salaries	1,477,832	2,465,019	3,942,851	(188,645)	3,791,013	Assume filling 2 ranger vac @30k ea Camping Dir @70k and Bear DSS class1 min Salce reduced to 90k for Bus Mgr pos handle all clerical and non BSA trad camp ie outside conf at camps. Save add 15k with ranger retire new personnel.
Employee Benefits	249,853	370,536	620,389		530,742	used 28.% of sal which was average of both councils.
Payroll Taxes Expense	174,527	322,329	496,856		530,742	
Employee Related Expenses			-		-	
<b>Total Employee Compensation</b>	<b>1,902,212</b>	<b>3,157,884</b>	<b>5,060,096</b>	<b>(188,645)</b>	<b>4,852,497</b>	
Other Expenses						
Professional Fees	222,400	187,680	410,080	(215,000)	195,080	175k sav Jitasa assume no audit sav 1st yr but will in future yrs. Discont Direct mail 40k has been break even 2yrs.
Program & Other Supplies	544,685	833,171	1,377,856	(68,892)	1,308,964	assume 5% quantity discount on combined orders
Telephone & Communications	27,000	78,246	105,246	-	105,246	
Postage & Shipping Expense	21,020	40,650	61,670	(10,000)	51,670	elim dir mail postage
Occupancy Expense	483,300	399,999	883,299		883,299	
Rental & Maintenance of Equip	99,000	50,000	149,000		149,000	
Publication & Media Expense	12,150	43,072	55,222	(20,000)	35,222	LAAC has reduced it's printed material and moved to digital
Travel Expense	265,700	203,420	469,120	(10,000)	459,120	no SGVC SE car

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Conferences and Meeting Exp	30,599	26,288	56,887	(10,000)	46,887	fewer staff going to NAM and Top Hands
Specific Assistance to Individ	45,000	275,000	320,000		320,000	100,000 FLSR camperships balance All Market Ops
Recognition & Awards Expense	28,900	31,966	60,866		60,866	
Insurance Expense	84,310	96,430	180,740		180,740	
Other Expenses	46,400	31,502	77,902		77,902	added SGVC interest expense here did not have a line
National Charter and Serv Fees	59,816	64,900	124,716		124,716	
<b>Total Other Expenses</b>	<b>1,970,280</b>	<b>2,362,324</b>	<b>4,332,604</b>	<b>(333,892)</b>	<b>3,998,712</b>	
<b>Total Expenses</b>	<b>3,872,492</b>	<b>5,520,208</b>	<b>9,392,700</b>	<b>(522,537)</b>	<b>8,851,209</b>	
<b>Surplus (Deficit) UR Revenue/Expense</b>	<b>\$ (14,141)</b>	<b>\$ (493,405)</b>	<b>\$ (507,546)</b>	<b>\$ 562,537</b>	<b>\$ 73,945</b>	

<b>Individual Council to Subtotal</b>	<b>3%</b>	<b>97%</b>	<b>100%</b>
<b>Economies of Scale Savings</b>	<b>111%</b>		