

**PUBLIC SUPPORT AND REVENUES**

	2010 Jamboree	2010 Regular Budget	2010 Total Budget
<i>Direct Public Support</i>			
FOS (net)		260,000	260,000
Special events (net)		57,000	1 57,000
Other direct support		10,000	10,000
<i>Total</i>		327,000	327,000
<i>Indirect Public Support</i>			
United Way		85,000	2 85,000
Other indirect		4,500	3 4,500
<i>Total</i>		89,500	89,500
<i>Revenue</i>			
Sale of supplies (net)		38,000	38,000
Product sales (net)		122,000	122,000
Endowment/Investment income		25,000	4 25,000
Camping revenue		163,000	163,000
Activity revenue	100,800	84,880	5 185,680
Other revenue		6,000	6,000
Campership Revenue		7,000	7,000
<i>Total</i>	100,800	445,880	546,680
<b>Total Public Support and Revenue</b>	100,800	862,380	963,180

	2010 Jamboree	2010 Regular Projected Budget	2010 Total Revised Budget
<b>EXPENSES</b>			
<u>Employee Compensation</u>			
Salaries:		416,715	6 416,715
Employee-related expenses		120,285	7 120,285
<i>Total</i>		537,000	537,000
<u>Other Expenses</u>			
Professional fees		21,700	21,700
Supplies	30,000	110,099	8 140,099
Telephone		16,000	9 16,000
Postage and shipping		7,450	7,450
Occupancy		54,000	54,000
Rental and maint equipment		2,750	2,750
Printing and publications		10,000	10,000
Travel	8,800	36,200	10 45,000
Conferences and meetings	58,000	7,350	11 65,350
Assistance to individuals		21,500	21,500
Recognition awards		9,000	9,000
Insurance		19,000	19,000
Other expenses		2,000	2,000
Charter and national service fee		12,331	12,331
<i>Total</i>	96,800	329,380	426,180
<b>Total Expense</b>	96,800	866,380	963,180
<b>Excess (Deficit) of Revenue over Expenses</b>	4,000	(4,000)	0

Approved 1/19/2010

Please see notes on page 3

Notes:

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- 1 - Special Events includes \$37,000 for a Centennial DCA
2. Accounts for reduced funding from United Way Wayne County
- 3 - Without \$10,000 extra from JCUW received in 2009 due to closing accounts and the merger
- 4 - Minimal endowment draw to cover loss of UWWC funding
- 5 - Includes \$100,800 from National Jamboree revenues, no council Philmont contingency in 2010
- 6 - Neusiok DE position is open
- 7 - Reference #6
- 8 - Includes \$30,000 for Jamboree, reduced by \$5,000
- 9 - Reference #6
- 10 - Reference #6, includes \$8,800 for Jamboree, no Philmont expenses in 2010
- 11 - Includes \$58,000 for Jamboree

The total budget for 2010 was approved at our Annual Business Meeting on January 19, 2010.  
The motion was made by Bill Bryan, seconded by Henry Campbell and the vote was unanimous.