

### White Stag Budget 1999

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Income	June Session						July Session						Course		Course		
	Budget			Actual			Budget			Actual			Budget	Total	Budget	Total	
	Quantity	Amount	Total	QTY	Amount	Total	Difference	Quantity	Amount	Total	Quantity	Amount	Total	Difference	Total	total	
Participant Fees	69	\$125.00	\$8,625.00	71	\$125.00	\$8,675.00	\$50.00	46	\$125.00	\$5,750.00	57	\$125.00	\$7,125.00	\$1,375.00	\$14,375.00	\$15,800.00	
Discounted Fees	3	\$112.50	\$337.50	3	\$112.50	\$337.50	\$0.00	2	\$112.50	\$225.00	5	\$112.50	\$562.50	\$337.50	\$562.50	\$900.00	
Workshops	0	\$0.00	\$0.00	2	\$63.00	\$126.00	\$126.00	0	\$0.00	\$0.00	0	\$0.00	\$0.00	\$0.00	\$0.00	\$126.00	
Urban Scouting	0	\$0.00	\$0.00	2	\$37.00	\$74.00	\$74.00	0	\$0.00	\$0.00	0	\$0.00	\$0.00	\$0.00	\$0.00	\$74.00	
Staff Fees	51	\$30.00	\$1,530.00	51	\$30.00	\$1,530.00	\$0.00	35	\$30.00	\$1,050.00	33	\$30.00	\$990.00	(\$60.00)	\$2,580.00	\$2,520.00	
Deferred Fees (2000)	0	\$0.00	\$0.00	3	\$125.00	\$375.00	\$375.00	0	\$0.00	\$0.00	3	\$125.00	\$375.00	\$375.00	\$0.00	\$750.00	
Other	0	\$0.00	\$0.00	0	\$0.00	\$0.00	\$0.00	0	\$0.00	\$0.00	2	\$279.75	\$279.75	\$279.75	\$0.00	\$279.75	
Total Fees			\$10,492.50			\$11,117.50	\$625.00			\$7,025.00			\$9,332.25		\$2,307.25	\$17,517.50	\$20,449.75
Staff Supplies																	
T-Shirts	33	\$4.50	\$148.50	58	\$4.50	\$261.00	\$112.50	45	\$4.50	\$202.50	66	\$4.50	\$297.00	\$94.50	\$351.00	\$558.00	
Name Tags	11	\$3.00	\$33.00	24	\$3.00	\$72.00	\$39.00	18	\$3.00	\$54.00	21	\$3.00	\$63.00	\$9.00	\$87.00	\$135.00	
Berets	7	\$10.00	\$70.00	14	\$10.00	\$140.00	\$70.00	12	\$10.00	\$120.00	12	\$10.00	\$120.00	\$0.00	\$190.00	\$260.00	
Council Strips	22	\$2.00	\$44.00	31	\$2.00	\$62.00	\$18.00	30	\$2.00	\$60.00	41	\$2.00	\$82.00	\$22.00	\$104.00	\$144.00	
Patches-Positions	22	\$3.00	\$66.00	48	\$3.00	\$144.00	\$78.00	30	\$3.00	\$90.00	39	\$3.00	\$117.00	\$27.00	\$156.00	\$261.00	
Total Staff			\$361.50			\$679.00	\$317.50			\$526.50			\$712.00		\$185.50	\$888.00	\$1,391.00
Trading Post																	
T-Shirts	50	\$7.50	\$375.00	54	\$8.00	\$432.00	\$57.00	30	\$8.00	\$240.00	30	\$8.00	\$240.00	\$0.00	\$615.00	\$672.00	
Council Strips	70	\$5.00	\$350.00	65	\$5.00	\$325.00	(\$25.00)	40	\$5.00	\$200.00	65	\$5.00	\$325.00	\$125.00	\$550.00	\$650.00	
Mugs	60	\$3.00	\$180.00	71	\$3.00	\$213.00	\$33.00	40	\$3.00	\$120.00	66	\$3.00	\$198.00	\$78.00	\$300.00	\$411.00	
Back Patches	10	\$15.00	\$150.00	14	\$15.00	\$210.00	\$60.00	8	\$15.00	\$120.00	6	\$15.00	\$90.00	(\$30.00)	\$270.00	\$300.00	
Stave Shields	40	\$4.00	\$160.00	28	\$4.00	\$112.00	(\$48.00)	35	\$4.00	\$140.00	30	\$4.00	\$120.00	(\$20.00)	\$300.00	\$232.00	
Total Trade/Participant			\$1,215.00			\$1,292.00	\$77.00			\$820.00			\$973.00		\$153.00	\$2,035.00	\$2,265.00
Total Program Supplies			\$1,576.50			\$1,971.00	\$394.50			\$1,346.50			\$1,685.00		\$338.50	\$2,923.00	\$3,656.00
Staff Trading post								0	\$0.00	\$0.00	1	\$85.32	\$85.32	\$85.32	\$0.00	\$85.32	
Total Income			\$12,069.00			\$13,088.50	\$1,019.50			\$8,371.50			\$11,102.57		\$2,731.07	\$20,440.50	\$24,191.07
Expenses																	
Food & Commissary																	
Staff Development 1	1	\$382.50	\$382.50	1	\$337.83	\$337.83	(\$44.67)	1	\$262.50	\$262.50	1	\$144.03	\$144.03	(\$118.47)	\$645.00	\$481.86	
Staff Development 2	1	\$382.50	\$382.50	1	\$275.97	\$275.97	(\$106.53)	1	\$262.50	\$262.50	1	\$377.81	\$377.81	\$115.31	\$645.00	\$653.78	
Staff Development 3	1	\$382.50	\$382.50	1	\$295.01	\$295.01	(\$87.49)	1	\$262.50	\$262.50	1	\$313.10	\$313.10	\$50.60	\$645.00	\$608.11	
Staff Development 4	1	\$382.50	\$382.50	1	\$386.61	\$386.61	\$4.11	1	\$262.50	\$262.50	1	\$189.12	\$189.12	(\$73.38)	\$645.00	\$575.73	
Trading Post								1	\$0.00	\$0.00	1	\$37.97	\$37.97	\$37.97	\$0.00	\$37.97	
Total Staff Development			\$1,530.00			\$1,332.38	\$1,332.38	(\$197.62)		\$1,050.00	\$1,050.00		\$1,062.03	\$1,062.03	\$12.03	\$2,580.00	\$2,357.45
Course																	
Food Budget	72	\$76.50	\$5,508.00	74		\$5,489.66	(\$18.34)	48	\$76.50	\$3,672.00	62		\$4,423.67	\$751.67	\$9,180.00	\$9,913.33	
Total Food			\$7,038.00			\$6,822.04	(\$215.96)			\$4,722.00			\$5,485.70	\$763.70	\$11,760.00	\$12,307.74	
Program Supplies																	
Staff Development																	
Guides	11	\$ 5.50	\$60.50	11	\$ 0.00	\$0.00	(\$60.50)	15	\$ 5.50	\$82.50	0	\$ 0.00	\$0.00	(\$82.50)	\$143.00	\$0.00	
Council Strips	22	\$ 1.25	\$27.50	42	\$ 1.25	\$25.00	\$25.00	30	\$ 1.35	\$40.50	48	\$ 1.35	\$64.80	\$24.30	\$68.00	\$117.30	
Staves	53	\$ 3.25	\$172.25	52	\$ 3.15	\$163.80	(\$8.45)	35	\$ 3.25	\$113.75	36	\$ 3.15	\$113.40	(\$0.35)	\$286.00	\$277.20	
Yarn	1	\$ 95.00	\$95.00	1	\$67.29	\$67.29	(\$27.71)	1	\$60.00	\$60.00	1	\$53.74	\$53.74	(\$6.26)	\$155.00	\$121.03	
Neckerchiefs	11	\$ 7.85	\$86.35	11	\$ 7.85	\$86.35	\$0.00	15	\$ 7.85	\$117.75	18	\$ 7.85	\$141.30	\$23.55	\$204.10	\$227.65	
Slides	53	\$ 1.75	\$92.75	49	\$ 1.75	\$85.75	(\$7.00)	25	\$ 1.75	\$43.75	34	\$ 1.75	\$59.50	\$15.75	\$136.50	\$145.25	
Numbers	126	\$ 1.50	\$189.00	126	\$ 1.35	\$170.10	(\$18.90)	90	\$ 1.50	\$135.00	90	\$ 1.35	\$121.50	(\$13.50)	\$324.00	\$291.60	
Berets	7	\$ 10.00	\$70.00	14	\$ 6.00	\$48.00	\$14.00	12	\$ 10.00	\$120.00	13	\$ 6.00	\$78.00	(\$42.00)	\$190.00	\$162.00	
Nametags	11	\$ 3.00	\$33.00														

Patch	72	\$ 1.29	\$92.88	106	\$ 1.29	\$136.74	\$43.86	48	\$ 1.29	\$61.92	96	\$ 1.29	\$123.84	\$61.92	\$154.80	\$260.58	207	0	202	5	\$ 1.29	\$ 6.45	
Certificates	72	\$ 0.50	\$36.00	74	\$ 0.50	\$37.00	\$1.00	48	\$ 0.50	\$24.00	62	\$ 0.50	\$31.00	\$7.00	\$60.00	\$68.00							
Patch Holders	72	\$ 1.50	\$108.00	74	\$ 0.60	\$44.40	(\$63.60)	48	\$ 1.50	\$72.00	62	\$ 0.60	\$37.20	(\$34.80)	\$180.00	\$81.60	27	121	136	12	\$ 0.60	\$ 7.20	
Nametags	72	\$ 0.50	\$37.76	74	\$ 0.50	\$37.00	(\$0.76)	48	\$ 0.50	\$24.00	62	\$ 0.50	\$31.00	\$7.00	\$61.76	\$68.00							
Staves	12	\$ 3.25	\$39.00	12	\$3.15	\$37.80	(\$1.20)	8	\$ 3.25	\$26.00	8	\$ 3.15	\$25.20	(\$0.80)	\$65.00	\$63.00							
<b>Total Participant Materials</b>		\$ 18.28	\$1,096.76			\$864.03	(\$232.73)			\$784.50			\$717.43	(\$67.07)	\$1,816.26	\$1,581.46							
<b>PMat -Trading Post</b>																							
Council Strips	70	\$ 1.10	\$77.00	65	\$ 1.10	\$71.50	(\$5.50)	40	\$ 1.10	\$44.00	65	\$ 1.10	\$71.50	\$27.50	\$121.00	\$143.00	404	0	130	274	\$ 1.10	\$301.40	
Back Patches	10	\$ 10.00	\$100.00	22	\$10.00	\$220.00	\$120.00	8	\$ 10.00	\$80.00	11	\$ 10.00	\$110.00	\$30.00	\$180.00	\$330.00	38	0	33	5	\$ 10.00	\$ 50.00	
T-Shirts	50	\$ 4.25	\$212.50	54	\$4.25	\$229.50	\$17.00	30	\$ 4.25	\$127.50	30	\$ 4.25	\$127.50	\$0.00	\$340.00	\$357.00	34	180	212	2	\$ 4.15	\$ 8.30	
Stave Shields	40	\$ 1.30	\$52.00	79	\$1.30	\$102.70	\$50.70	35	\$ 1.30	\$45.50	64	\$ 1.30	\$83.20	\$37.70	\$97.50	\$185.90	316	0	143	173	\$ 1.30	\$224.90	
<b>Total Trading Post</b>		\$441.50				\$623.70	\$182.20			\$297.00			\$392.20	\$95.20	\$738.50	\$1,015.90							
<b>Program Materials-Other</b>																							
Postage	1	\$ 150.00	\$150.00	1	\$124.70	\$124.70	(\$25.30)	1	\$ 100.00	\$100.00	1	\$ 52.34	\$52.34	(\$47.66)	\$250.00	\$177.04							
Office supplies	1	\$ 25.00	\$25.00	1	\$38.66	\$38.66	\$13.66	1	\$ 25.00	\$25.00	1	\$34.85	\$34.85	\$9.85	\$50.00	\$73.51							
Patrol Flags	1	\$ 40.00	\$40.00	1	\$0.00	\$0.00	(\$40.00)	1	\$ 30.00	\$30.00				\$0.00	(\$30.00)	\$70.00	\$0.00						
VCR Film	1	\$ 30.00	\$30.00	1	\$13.17	\$13.17	(\$16.83)	1	\$ 30.00	\$30.00	1	\$ 13.18	\$13.18	(\$16.82)	\$60.00	\$26.35							
Film\ Film Development	1	\$ 150.00	\$150.00	1	\$198.50	\$198.50	\$48.50	1	\$ 80.00	\$80.00	1	\$ 150.16	\$150.16	\$70.16	\$230.00	\$348.66							
Contingency	1	\$ 500.00	\$500.00	1	\$549.46	\$549.46	\$49.46	1	\$ 300.00	\$300.00	1	\$607.07	\$607.07	\$307.07	\$800.00	\$1,156.52							
First Aid Supplies	1	\$ 40.00	\$40.00	1	\$47.07	\$47.07	\$7.07	1	\$ 40.00	\$40.00				\$0.00	(\$40.00)	\$80.00	\$47.07						
Taxes	1	\$ -	\$0.00	1	\$91.25	\$91.25	\$91.25	0	\$ -	\$0.00	1	\$ 86.04	\$86.04	\$86.04	\$0.00	\$177.29							
Swimming	1	\$ 30.00	\$30.00	1	\$0.00	\$0.00	(\$30.00)	1	\$ 30.00	\$30.00	1	\$ 18.00	\$18.00	(\$12.00)	\$60.00	\$18.00							
<b>Total Other</b>		\$965.00				\$1,062.81	\$97.81			\$635.00			\$961.64	\$326.64	\$1,600.00	\$2,024.44							
<b>Total Program Supplies</b>		\$3,853.86				\$4,083.95	\$230.09			\$2,975.00			\$3,346.08	\$371.08	\$6,828.86	\$7,430.03							
<b>Training</b>																							
Course Directors Conf	1	\$ 175.00	\$175.00	1	\$175.00	\$175.00	\$0.00	1	\$ 175.00	\$175.00	1	\$ 175.00	\$175.00	\$0.00	\$350.00	\$350.00							
NJLIC	2	\$ 200.00	\$200.00	0	\$200.00	\$0.00	(\$200.00)	1	\$200.00	\$200.00	0	\$ 0.00	\$0.00	(\$200.00)	\$400.00	\$0.00							
<b>Total Training</b>		\$375.00				\$175.00	(\$200.00)			\$375.00			\$175.00	(\$200.00)	\$750.00	\$350.00							
<b>Camp usage</b>	1	\$ 150.00	\$150.00	1	\$0.00	\$0.00	(\$150.00)	1	\$ 150.00	\$150.00	1	\$ 0.00	\$0.00	(\$150.00)	\$300.00	\$0.00							
<b>Recognition -Course Director</b>	1	\$ 100.00	\$ 100.00	1	\$ 32.57	\$ 32.57	(\$67.43)	1	\$ 75.00	\$75.00	1	\$ 32.57	\$32.57	(\$42.43)	\$175.00	\$65.14							
Maintenance	1	\$ 300.00	\$300.00	1	\$300.00	\$300.00	\$0.00	1	\$150.00	\$150.00	1	\$ 150.00	\$150.00	\$0.00	\$450.00	\$450.00							
Radios	0	\$ -	0	1	\$ 237.00	\$ 237.00	\$237.00	1	0	0	1	\$ 237.00	\$237.00										
Transfer fees to FY 2000	1	\$ -	0	3	\$ 125.00	\$ 375.00	\$375.00	0	\$ -	\$ -	3	\$ 125.00	\$ 375.00	\$375.00	\$0.00	\$750.00							
<b>Total Expenses</b>		\$11,816.86				\$12,025.56	\$208.70			\$8,447.00			\$9,801.35	\$1,354.35	\$20,263.86	\$21,826.91							1780.42
<b>Net Income to expense</b>		\$252.14				\$1,062.94	\$810.80			(\$75.50)			\$1,301.22	\$1,376.72	\$176.64	\$2,364.16							