

2010 Hunting Heritage Fund Budget

		<u>Budget</u>
Starting Balance in Hunting Heritage Superfund Reserve:		\$138,245
Forecasted Income from 2010 Banquets: 88 Chapters		\$205,000
2010 #	<u>5-Star 2010 Expenses projected for:</u>	88 Chapters
60	Jakes Days	\$500 each
		\$30,000
20	WITO Events	\$250 each
		\$5,000
0	National WITO Event attendees (1x)	\$300 each
		\$0
1	State WITO Event	\$800 each
		\$800
8	Wheelin' Events	\$250 each
		\$2,000
40	Scholarships	\$250 each
		\$10,000
1	PA Scholarship	\$1,000
		\$1,000
40	School Boxes	\$63 each
		\$2,520
Local Chapter 5-Star Expenses:		\$51,320
PA Chapter Budgeted Program Expenses for 2010:		
	Congressional Sportsmen Foundation	\$0
	HHSFR - 2010 Super Fund Reserve Allocation	\$25,920
	Unallocated Contingency Reserve	\$1,260
	US Sportsmen's Alliance	\$0
	4-H Shooting Sports	\$0
	NWTF Biologist	\$20,000
	Ned Smith Fund	\$2,500
	Hen Telemetry	\$20,000
	PGC Hunting Digest Ad	\$0
	Conservation Seed	\$0
	Seed Subsidy	\$4,500
	Hunting Heritage	\$0
PA Chapter Expenses:		\$74,180
Total Expenses:		\$125,500
Total Available for 2010 Super Fund Projects:		\$79,500
	Allocation for Habitat Projects	88% \$70,000
	Allocation for Safety & Education	9% \$7,500
	Allocation for Advertising & Communications	3% \$2,000
	Allocation for Land Acquisition	0% \$0
Total	100%	\$79,500
Ending Balance in Hunting Heritage Superfund Reserve:		\$138,245

2010 Hunting Heritage Fund Budget

			Budget	YTD Actual 2/28/2010	Forecasted Remaining	YTD plus Forecast	Budget versus Forecast
Starting Balance in Hunting Heritage Superfund Reserve:			\$138,245	\$138,896	\$0	\$138,896	\$138,896
Actual Income from 2010 Banquets: 88 Chapters			\$205,000	\$3,556	\$195,682	\$199,238	-\$5,762
2010 # 5-Star 2010 Expenses projected for: 88 Chapters				\$889	\$2,330		
60	Jakes Days	\$500 each	\$30,000	\$5,700	\$24,300	\$30,000	\$0
20	WITO Events	\$250 each	\$5,000	\$250	\$4,750	\$5,000	\$0
0	National WITO Event attendees (1x)	\$300 each	\$0	\$0	\$0	\$0	\$0
1	State WITO Event	\$800 each	\$800	\$0	\$800	\$800	\$0
8	Wheelin' Events	\$250 each	\$2,000	\$250	\$1,750	\$2,000	\$0
40	Scholarships	\$250 each	\$10,000	\$3,500	\$6,500	\$10,000	\$0
1	PA Scholarship	\$1,000 each	\$1,000	\$0	\$1,000	\$1,000	\$0
40	School Boxes	\$63 each	\$2,520	\$0	\$2,520	\$2,520	\$0
Local Chapter 5-Star Expenses:			\$51,320	\$9,700	\$41,620	\$51,320	\$0
PA Chapter Budgeted Program Expenses for 2010:							
	Congressional Sportsmen Foundation		\$0	\$0	\$0	\$0	\$0
	HHSFR - 2010 Super Fund Reserve Allocation		\$25,920	\$0	\$25,920	\$25,920	\$0
	Unallocated Contingency Reserve		\$1,260	\$0	\$1,260	\$1,260	\$0
	Chapter Membership Rebate		\$0	\$0	\$10,000	\$10,000	\$10,000 not budgeted
	4-H Shooting Sports		\$0	\$0	\$0	\$0	\$0
	NWTF Biologist		\$20,000	\$0	\$20,000	\$20,000	\$0
	Ned Smith Fund		\$2,500	\$0	\$2,500	\$2,500	\$0
	Hen Telemetry		\$20,000	\$0	\$0	\$0	-\$20,000
	PGC Hunting Digest Ad		\$0	\$0	\$0	\$0	\$0
	Conservation Seed		\$0	\$0	\$0	\$0	\$0
	Seed Subsidy		\$4,500	\$0	\$4,500	\$4,500	\$0
	Hunting Heritage		\$0	\$0	\$0	\$0	\$0
PA Chapter Expenses:			\$74,180	\$0	\$64,180	\$64,180	-\$10,000
Total Expenses:			\$125,500	\$9,700	\$105,800	\$115,500	-\$10,000
Total Available for 2010 Super Fund Projects:			\$79,500	\$132,752	\$89,882	\$222,634	\$143,134
	Allocation for Habitat Projects	88%	\$70,000	\$0	\$70,000	\$70,000	\$0
	Allocation for Safety & Education	9%	\$7,500	\$2,000	\$5,500	\$7,500	\$0 approved by S&E?
	Allocation for Advertising & Communications	3%	\$2,000	\$0	\$2,000	\$2,000	\$0
	Allocation for Land Acquisition	0%	\$0	\$0	\$0	\$0	\$0
Total	100%		\$79,500	\$2,000	\$77,500	\$79,500	\$0
Ending Balance in Hunting Heritage Superfund Reserve:			\$138,245			\$143,134	\$4,889

through

2/28/2010

\$11,700.00

\$11,700.00

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\$5,700.00

\$3,500.00

Chronological	sorted	Habitat	jakes event	scholarship
\$250.00 ws	\$500.00 j		\$500.00 j	\$250.00 s
\$250.00 s	\$400.00 j		\$400.00 j	\$250.00 s
\$250.00 s	\$300.00 j		\$300.00 j	\$250.00 s
\$250.00 s	\$500.00 j		\$500.00 j	\$250.00 s
\$250.00 s	\$500.00 j		\$500.00 j	\$250.00 s
\$250.00 s	\$500.00 j		\$500.00 j	\$250.00 s
\$250.00 s	\$500.00 j		\$500.00 j	\$250.00 s
\$500.00 se	\$500.00 j		\$500.00 j	\$250.00 s
\$250.00 s	\$500.00 j		\$500.00 j	\$250.00 s
\$500.00 se	\$500.00 j		\$500.00 j	\$250.00 s
\$500.00 se	\$500.00 j		\$500.00 j	\$250.00 s
\$250.00 s	\$500.00 j		\$500.00 j	\$250.00 s
\$250.00 s	\$250.00 s			\$250.00 s
\$250.00 s	\$250.00 s			\$250.00 s
\$250.00 s	\$250.00 s			\$250.00 s
\$500.00 j	\$250.00 s			
\$400.00 j	\$250.00 s			
\$300.00 j	\$250.00 s			
\$500.00 j	\$250.00 s			
\$500.00 j	\$250.00 s			
\$500.00 j	\$250.00 s			
\$500.00 se	\$250.00 s			
\$500.00 j	\$250.00 s			
\$500.00 j	\$250.00 s			
\$500.00 j	\$250.00 s			
\$500.00 j	\$250.00 s			
\$500.00 j	\$500.00 se			
\$250.00 s	\$500.00 se			
\$250.00 w	\$500.00 se			
\$250.00 s	\$500.00 se			
\$250.00 s	\$250.00 w			
\$500.00 j	\$250.00 ws			

\$2,000.00 \$250.00 \$250.00 \$-

Safety and Ed	Wito	Wheelin	Seed
\$500.00 se	\$250.00 W	\$250.00 ws	
\$500.00 se			
\$500.00 se			
\$500.00 se			