

## 2010 Hunting Heritage Fund Budget

		<u>Budget</u>
<i>Starting Balance in Hunting Heritage Superfund Reserve:</i>		<u>\$138,245</u>
Forecasted Income from 2010 Banquets: 86 Chapters		\$205,000
Donations from Outside Sources		<u>\$0</u>
<b>Total Funds Available for Projects and Programs</b>		<b>\$343,245</b>
<b>2010 #</b>	<b>5-Star 2010 Expenses projected for:</b>	<b>88 Chapters</b>
60	Jakes Days	\$500 each \$30,000
20	WITO Events	\$250 each \$5,000
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
40	School Boxes	\$63 each \$2,520
<b>Local Chapter 5-Star Expenses:</b>		<b>\$51,320</b>
<b>PA Chapter Budgeted Program Expenses for 2010:</b>		
2011 Super Fund Reserve Allocation		\$25,920
Unallocated Contingency Reserve		\$1,260
NWTf Biologist		\$20,000
Ned Smith Fund		\$2,500
Hen Telemetry		\$20,000
Seed Subsidy		\$4,500
<b>PA Chapter Expenses:</b>		<b>\$74,180</b>
<b>Total Available for 2010 Super Fund Projects:</b>		<b>\$79,500</b>
Allocation for 60 Habitat Projects	88%	\$70,000
Allocation for Safety & Education	9%	\$7,500
Allocation for Advertising & Membership Growth	3%	\$2,000
Allocation for Land Acquisition	0%	<u>\$0</u>
<b>Total</b>	<b>100%</b>	<b>\$79,500</b>
<i>Ending Balance in Hunting Heritage Superfund Reserve:</i>		<u><b>\$138,245</b></u>

## 2010 Hunting Heritage Fund Budget

			Budget	YTD Actual 8/31/2010	Forecasted Remaining	YTD plus Forecast	Budget vs. Forecast	\$232,090
<b>Starting Balance in Hunting Heritage Superfund Reserve:</b>			<b>\$138,245</b>	<b>\$138,896</b>	<b>\$0</b>	<b>\$138,896</b>	<b>\$651</b>	
<b>Income from 2010 Banquets:</b>	<b>88 Chapters</b>	<b>\$205,000</b> <i>per event</i>		<b>\$203,991</b> <i>\$2,582</i>	<b>\$16,307</b> <i>\$2,330</i>	<b>\$220,298</b>	<b>\$15,298</b>	
<b>Income from 2010 Outreach Fund:</b>			<b>\$0</b>	<b>\$11,792</b>	<b>\$0</b>	<b>\$11,792</b>	<b>\$11,792</b>	
<b>2010 Donations</b>			<b>\$0</b>	<b>\$15,700</b>	<b>\$0</b>	<b>\$15,700</b>	<b>\$15,700</b>	Anadarko & RK Mellon
<b>Total Income:</b>			<b>\$343,245</b>	<b>\$370,379</b>	<b>\$16,307</b>	<b>\$386,686</b>	<b>\$43,441</b>	
<b>2010 #</b>	<b>5-Star 2010 Expenses projected for:</b>		<b>88 Chapters</b>					
60	Jakes Days	\$ (500) each	\$ (30,000)	\$ (26,100) <sup>54</sup>	\$ (3,000) <sup>6</sup>	\$ (29,100)	\$900	
40	Scholarships	\$ (250) each	\$ (10,000)	\$ (5,750) <sup>23</sup>	\$ (1,000) <sup>4</sup>	\$ (6,750)	\$3,250	
20	WITO Events	\$ (250) each	\$ (5,000)	\$ (2,000) <sup>8</sup>	\$ (2,000) <sup>8</sup>	\$ (4,000)	\$1,000	
40	School Boxes	\$ (63) each	\$ (2,520)	\$ -	\$ (2,520) <sup>40</sup>	\$ (2,520)	\$ -	
8	Wheelin' Events	\$ (250) each	\$ (2,000)	\$ (1,500) <sup>5</sup>	\$ (750) <sup>3</sup>	\$ (2,250)	\$ (250)	
1	PA Scholarship	\$ (1,000) each	\$ (1,000)	\$ (1,000)	\$ -	\$ (1,000)	\$ -	rec'd 2 checks -refunded \$1000
1	State WITO Event	\$ (800) each	\$ (800)	\$ -	\$ (800) <sup>1</sup>	\$ (800)	\$ -	
0	National WITO Event attendees (1x)	\$ (300) each	\$ -	\$ -	\$ -	\$ -	\$ -	
<b>Local Chapter 5-Star Expenses:</b>			<b>\$ (51,320)</b>	<b>\$ (36,350)</b>	<b>\$ (10,070)</b>	<b>\$ (46,420)</b>	<b>\$4,900</b>	
<b>PA Chapter Budgeted Program Expenses for 2010:</b>								
	Congressional Sportsmen Foundation		\$ -	\$ -	\$ -	\$ -	\$ -	
	HHSFR - 2010 Super Fund Reserve Allocation		\$ (25,920)	\$ -	\$ -	\$ -	\$25,920	
	Unallocated Contingency Reserve		\$ (1,260)	\$404	\$ -	\$404	\$1,664	MSF Summer sighting survey
	Chapter Membership Rebate		\$ -	\$ -	\$ (10,000)	\$ (10,000)	\$ (10,000)	not budgeted
	4-H Shooting Sports		\$ -	\$ -	\$ -	\$ -	\$ -	
	NWTF Biologist		\$ (20,000)	\$ (10,000)	\$ (10,000)	\$ (20,000)	\$ -	
	Ned Smith Fund		\$ (2,500)	\$ -	\$ (2,500)	\$ (2,500)	\$ -	when due?
	Hen Telemetry		\$ (20,000)	\$ -	\$ -	\$ -	\$20,000	
	PGC Hunting Digest Ad		\$ -	\$ -	\$ -	\$ -	\$ -	
	Conservation Seed		\$ -	\$ (250)	\$ -	\$ (250)	\$ (250)	refunded \$3562
	Seed Subsidy		\$ (4,500)	\$ (3,800)	\$ -	\$ (3,800)	\$701	
	Hunting Heritage		\$ -	\$ -	\$ -	\$ -	\$ -	
<b>PA Chapter Expenses:</b>			<b>\$ (74,180)</b>	<b>\$ (13,646)</b>	<b>\$ (22,500)</b>	<b>\$ (36,146)</b>	<b>\$38,034</b>	
<b>Total Available for 2010 Super Fund Projects:</b>			<b>\$79,500</b>					
	Allocation for Habitat Projects	88%	\$ (70,000)	\$ (81,911)	\$ -	\$ (81,911)	\$ (11,911)	
	Allocation for Safety & Education	9%	\$ (7,500)	\$ (5,000)	\$ (2,500)	\$ (7,500)	\$ -	
	Allocation for Advertising & Communications	3%	\$ (2,000)	\$ -	\$ (463)	\$ (463)	\$1,537	
	Allocation for Land Acquisition	0%	\$ -	\$ -	\$ -	\$ -	\$ -	
<b>Total</b>	<b>100%</b>		<b>\$ (79,500)</b>	<b>\$ (86,911)</b>	<b>\$ (2,963)</b>	<b>\$ (89,874)</b>	<b>\$ (10,374)</b>	
<b>Total Expenses:</b>			<b>\$ (205,000)</b>	<b>\$ (136,907)</b>	<b>\$ (35,533)</b>	<b>\$ (172,440)</b>	<b>\$32,560</b>	
<b>Ending Balance in Hunting Heritage Superfund Reserve:</b>			<b>\$138,245</b>	<b>\$233,472</b>		<b>\$214,246</b>	<b>\$76,000</b>	

through		\$142,275.77			
9/30/2010					
\$142,275.77	\$142,275.77	\$81,910.72	\$26,100.00	\$5,750.00	

Choronological	sorted	Habitat		jakes event		scholarship	
\$250.00 ws	\$120.00 hab	\$120.00	1	\$300.00	1	\$250.00	1
\$250.00 s	\$395.36 hab	\$395.36	2	\$400.00	2	\$250.00	2
\$250.00 s	\$462.72 hab	\$462.72	3	\$500.00	3	\$250.00	3
\$250.00 s	\$480.00 hab	\$480.00	4	\$500.00	4	\$250.00	4
\$250.00 s	\$500.00 hab	\$500.00	5	\$500.00	5	\$250.00	5
\$250.00 s	\$718.00 hab	\$718.00	6	\$500.00	6	\$250.00	6
\$250.00 s	\$800.00 hab	\$800.00	7	\$500.00	7	\$250.00	7
\$500.00 se	\$944.15 hab	\$944.15	8	\$500.00	8	\$250.00	8
\$250.00 s	\$1,000.00 hab	\$1,000.00	9	\$500.00	9	\$250.00	9
\$500.00 se	\$1,000.00 hab	\$1,000.00	10	\$500.00	10	\$250.00	10
\$500.00 se	\$1,000.00 hab	\$1,000.00	11	\$500.00	11	\$250.00	11
\$250.00 s	\$1,010.00 hab	\$1,010.00	12	\$500.00	12	\$250.00	12
\$250.00 s	\$1,035.00 hab	\$1,035.00	13	\$500.00	13	\$250.00	13
\$250.00 s	\$1,263.00 hab	\$1,263.00	14	\$500.00	14	\$250.00	14
\$250.00 s	\$1,298.00 hab	\$1,298.00	15	\$500.00	15	\$250.00	15
\$500.00 j	\$1,350.00 hab	\$1,350.00	16	\$500.00	16	\$250.00	16
\$400.00 j	\$1,385.00 hab	\$1,385.00	17	\$500.00	17	\$250.00	17
\$300.00 j	\$1,385.00 hab	\$1,385.00	18	\$500.00	18	\$250.00	18
\$500.00 j	\$1,400.00 hab	\$1,400.00	19	\$500.00	19	\$250.00	19
\$500.00 j	\$1,400.00 hab	\$1,400.00	20	\$500.00	20	\$250.00	20
\$500.00 j	\$1,460.00 hab	\$1,460.00	21	\$500.00	21	\$250.00	21
\$500.00 j	\$1,484.25 hab	\$1,484.25	22	\$500.00	22	\$250.00	22
\$500.00 j	\$1,500.00 hab	\$1,500.00	23	\$500.00	23	\$250.00	23
\$500.00 j	\$1,500.00 hab	\$1,500.00	24	\$500.00	24		24
\$500.00 j	\$1,500.00 hab	\$1,500.00	25	\$500.00	25		25
\$500.00 j	\$1,500.00 hab	\$1,500.00	26	\$500.00	26		26
\$500.00 j	\$1,500.00 hab	\$1,500.00	27	\$500.00	27		27
\$250.00 s	\$1,500.00 hab	\$1,500.00	28	\$500.00	28		28
\$250.00 w	\$1,500.00 hab	\$1,500.00	29	\$500.00	29		29
\$250.00 s	\$1,500.00 hab	\$1,500.00	30	\$500.00	30		30
\$250.00 s	\$1,500.00 hab	\$1,500.00	31	\$500.00	31		31
\$500.00 j	\$1,500.00 hab	\$1,500.00	32	\$500.00	32		32
\$500.00 j	\$1,500.00 hab	\$1,500.00	33	\$500.00	33		33
\$250.00 w	\$1,500.00 hab	\$1,500.00	34	\$(500.00)			34
\$250.00 sc	\$1,500.00 hab	\$1,500.00	35	\$200.00	34		35
\$250.00 sc	\$1,500.00 hab	\$1,500.00	36	\$500.00	35		36
\$250.00 sc	\$1,500.00 hab	\$1,500.00	37	\$900.00	36		37
\$1,000.00 sc	\$1,500.00 hab	\$1,500.00	38	\$400.00	37		38
\$1,000.00 sc	\$1,500.00 hab	\$1,500.00	39	\$500.00	38		39
\$250.00 sc	\$1,500.00 hab	\$1,500.00	40	\$500.00	39		40
\$500.00 j	\$1,500.00 hab	\$1,500.00	41	\$500.00	40		41
\$500.00 j	\$1,500.00 hab	\$1,500.00	42	\$500.00	41		42
\$500.00 j	\$1,500.00 hab	\$1,500.00	43	\$500.00	42		43
\$500.00 j	\$1,520.00 hab	\$1,520.00	44	\$500.00	43		44

\$500.00 j	\$1,545.00 hab	\$1,545.00 45	\$500.00 44	45
\$500.00 j	\$1,589.99 hab	\$1,589.99 46	\$500.00 45	46
\$250.00 ws	\$1,600.00 hab	\$1,600.00 47	\$500.00 46	47
\$1,460.00 hab	\$1,630.00 hab	\$1,630.00 48	\$500.00 47	48
\$1,400.00 hab	\$1,655.80 hab	\$1,655.80 49	\$500.00 48	49
\$120.00 hab	\$2,000.00 hab	\$2,000.00 50	\$400.00 49	50
\$1,400.00 hab	\$2,500.00 hab	\$2,500.00 51	\$500.00 50	51
\$1,500.00 hab	\$2,500.00 hab	\$2,500.00 52	\$500.00 51	
\$1,000.00 hab	\$2,837.14 hab	\$2,837.14 53	\$500.00 52	
\$1,500.00 hab	\$3,161.82 hab	\$3,161.82 54	\$500.00 53	
\$1,500.00 hab	\$4,000.00 hab	\$4,000.00 55	\$500.00 54	
\$1,500.00 hab	\$980.49 hab	\$980.49 56		55
\$1,263.00 hab	\$1,000.00 hab	\$1,000.00 57		56
\$1,385.00 hab	\$300.00 j			57
\$1,630.00 hab	\$400.00 j			58
\$1,010.00 hab	\$500.00 j			59
\$1,500.00 hab	\$500.00 j			60
\$2,000.00 hab	\$500.00 j			61
\$1,000.00 hab	\$500.00 j			62
\$1,500.00 hab	\$500.00 j			
\$500.00 hab	\$500.00 j			
\$1,385.00 hab	\$500.00 j			
\$1,500.00 hab	\$500.00 j			
\$1,520.00 hab	\$500.00 j			
\$1,500.00 hab	\$500.00 j			
\$1,500.00 hab	\$500.00 j			
\$1,500.00 hab	\$500.00 j			
\$2,500.00 hab	\$500.00 j			
\$1,500.00 hab	\$500.00 j			
\$1,500.00 hab	\$500.00 j			
\$1,500.00 hab	\$500.00 j			
\$1,500.00 hab	\$500.00 j			
\$1,545.00 hab	\$500.00 j			
\$480.00 hab	\$500.00 j			
\$1,000.00 hab	\$500.00 j			
\$1,500.00 hab	\$500.00 j			
\$1,500.00 hab	\$500.00 j			
\$1,298.00 hab	\$500.00 j			
\$1,655.80 hab	\$500.00 j			
\$944.15 hab	\$500.00 j			
\$800.00 hab	\$500.00 j			
\$718.00 hab	\$500.00 j			
\$1,500.00 hab	\$500.00 j			
\$1,500.00 hab	\$500.00 j			
\$500.00 ws	\$500.00 j			
\$250.00 sc	\$500.00 j			
\$500.00 j	\$500.00 j			
\$500.00 j	\$(500.00)j			
\$500.00 j	\$200.00 j			
\$500.00 j	\$500.00 j			

\$500.00 j	\$900.00 j
\$500.00 j	\$400.00 j
\$10,000.00 biol	\$500.00 j
\$250.00 wito	\$500.00 j
\$1,350.00 hab	\$500.00 j
\$2,500.00 hab	\$500.00 j
\$1,500.00 hab	\$500.00 j
\$1,600.00 hab	\$500.00 j
\$1,500.00 hab	\$500.00 j
\$1,484.25 hab	\$500.00 j
\$395.36 hab	\$500.00 j
\$1,589.99 hab	\$500.00 j
\$462.72 hab	\$500.00 j
\$1,500.00 hab	\$400.00 j
\$1,500.00 hab	\$500.00 j
\$1,035.00 hab	\$500.00 j
\$500.00 j	\$500.00 j
\$1,200.00 s&E	\$500.00 j
\$3,812.00 seed	\$500.00 j
\$2,837.14 hab	\$250.00 s
\$4,000.00 hab	\$250.00 s
\$3,161.82 hab	\$250.00 s
\$500.00 j	\$250.00 s
\$500.00 j	\$250.00 s
\$500.00 j	\$250.00 s
\$250.00 ws	\$250.00 s
\$500.00 j	\$250.00 s
\$250.00 sc	\$250.00 s
\$500.00 j	\$250.00 s
\$250.00 wito	\$250.00 s
\$3,799.50 seed	\$250.00 s
\$980.49 hab	\$250.00 s
\$500.00 j	\$250.00 s
\$(500.00)j	\$250.00 s
\$250.00 sc	\$250.00 s
\$200.00 j	\$250.00 s
\$500.00 j	\$250.00 s
\$900.00 j	\$250.00 s
\$400.00 j	\$250.00 s
\$500.00 j	\$250.00 s
\$250.00 s	\$250.00 s
\$250.00 s	\$250.00 s
\$500.00 j	\$1,200.00 se
\$500.00 j	\$500.00 se
\$250.00 ws	\$500.00 se
\$500.00 j	\$500.00 se
\$500.00 j	\$1,000.00 se
\$500.00 j	\$200.00 se
\$500.00 j	\$300.00 se

\$500.00 j	\$800.00 se
\$500.00 j	\$3,812.00 seed
\$500.00 j	\$3,799.50 seed
\$200.00 se	\$250.00 wito
\$300.00 se	\$250.00 wito
\$800.00 se	\$250.00 wito
\$500.00 j	\$250.00 wito
\$400.00 j	\$250.00 wito
\$1,000.00 se	\$250.00 wito
\$500.00 j	\$250.00 wito
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\$250.00 wito	\$250.00 ws
\$500.00 j	\$250.00 ws
\$500.00 j	\$250.00 ws
\$250.00 wito	\$500.00 ws
\$1,000.00 hab	\$250.00 ws
\$403.55 unall	\$403.55 unall
\$250.00 wito	\$1,000.00 state S
\$500.00 j	\$1,000.00 state S
\$500.00 j	\$10,000.00 biol

		\$5,000.00		\$2,000.00		\$1,500.00		\$7,611.50		
Safety and Ed			Wito		Wheelin		Seed			
\$1,200.00	1		\$250.00	1	\$250.00	1	\$3,812.00			
\$500.00	2		\$250.00	2	\$250.00	2	\$3,799.50			2854
\$500.00	3		\$250.00	3	\$250.00	3		3464		280
\$500.00	4		\$250.00	4	\$500.00	4				3134
\$1,000.00			\$250.00	5	\$250.00	5				
\$200.00			\$250.00	6		6				
\$300.00			\$250.00	7		7				
\$800.00			\$250.00	8		8				
				9		9				
				10		10				
				11		11				
				12		12				
				13		13				
				14		14				
				15		15				
				16		16				
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				23		23				
				24		24				
				25		25				









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