

2011 Hunting Heritage Fund Budget

Budget

Starting Balance in Hunting Heritage Superfund Reserve: \$221,638

\$2,400	Forecasted Income from 2011 Banquets:	86 Chapters	\$206,400
	Income from 2011 Outreach Fund:		\$0
	Donations from Outside Sources		\$0
	Total Funds Available for Projects and Programs		<u>\$428,038</u>

<u>2011 #</u>	<u>5-Star 2011 Expenses projected for:</u>	<u>86 Chapters</u>	
60	Jakes Days	\$500 each	\$30,000
40	Scholarships	\$250 each	\$10,000
20	WITO Events	\$250 each	\$5,000
40	School Boxes	\$63 each	\$2,520
8	Wheelin' Events	\$250 each	\$2,000
1	PA Scholarship	\$1,000 each	\$1,000
1	State WITO Event	\$800 each	\$800
0	National WITO Event attendees (1x)	\$300 each	\$0
	Local Chapter 5-Star Expenses:		<u>\$51,320</u>

PA Chapter Budgeted Program Expenses for 2011:

Hen Mortality Telemetry - Year #2	\$20,000
NWTF Biologist	\$20,000
Chapter Membership Rebate	\$11,500
Seed Subsidy	\$4,500
Ned Smith Fund	\$2,500
Unallocated Contingency Reserve	\$1,500
Local Chapter Presidents' meeting	\$1,500
MSF Summer sighting	\$500
Conservation Seed	\$250
2011 Super Fund Reserve Allocation	\$0
4-H Shooting Sports	\$0
Congressional Sportsmen Foundation	\$0
Hunting Heritage	\$0
PGC Hunting Digest Ad	\$0
US Sportsmen's Alliance	\$0
PA Chapter Expenses:	<u>\$62,250</u>

Total Expenses: \$113,570

Total Available for 2011 Super Fund Projects: \$108,068

Allocation for 60 Habitat Projects	89%	\$96,068
Allocation for Safety & Education	10%	\$11,250
Allocation for Advertising & Membership Growth	1%	\$750
Allocation for Land Acquisition	0%	\$0
Total	100%	<u>\$108,068</u>

Ending Balance in Hunting Heritage Superfund Reserve: \$206,400

\$0

2011 Hunting Heritage Fund Budget

		Budget	YTD Actual 2/28/2011	Forecasted Remaining	YTD plus Forecast	Budget vs. Forecast
Starting Balance in Hunting Heritage Superfund Reserve:		\$221,638	\$226,091		\$226,091	\$4,453
\$2,400 per banquet	Forecasted Income from 2011 Banquets: 86 Chapters	\$206,400	\$10,323 ⁵	\$194,400 ⁸¹	\$204,723	\$(1,677)
	Income from 2011 Outreach Fund:	\$11,792		\$-	\$-	\$(11,792)
	Donations from Outside Sources	\$-	\$-	\$-	\$-	\$-
	Total Funds Available for Projects and Programs	\$439,830	\$236,415 ⁵	\$194,400 ⁸¹	\$430,815	\$(9,015)
2011 #	5-Star 2011 Expenses projected for: 86 Chapters					
60	Jakes Days \$500 each	\$(30,000)	\$(4,000) ⁸	\$(26,000) ⁵²	\$(30,000)	\$-
40	Scholarships \$250 each	\$(10,000)	\$(4,750) ¹⁹	\$(5,250) ²¹	\$(10,000)	\$-
20	WITO Events \$250 each	\$(5,000)	\$-	\$(5,000) ²⁰	\$(5,000)	\$-
40	School Boxes \$63 each	\$(2,520)	\$-	\$(2,520) ⁴⁰	\$(2,520)	\$-
8	Wheelin' Events \$250 each	\$(2,000)	\$-	\$(2,000) ⁸	\$(2,000)	\$-
1	PA Scholarship \$1,000 each	\$(1,000)	\$-	\$(1,000) ¹	\$(1,000)	\$-
1	State WITO Event \$800 each	\$(800)	\$-	\$(800) ¹	\$(800)	\$-
0	National WITO Event attendees (1x) \$300 each	\$-	\$-	\$-	\$-	\$-
	Local Chapter 5-Star Expenses:	\$(51,320)	\$(8,750)	\$(42,570)	\$(51,320)	\$-
	PA Chapter Budgeted Program Expenses for 2011:					
	Hen Mortality Telemetry - Year #2	\$(20,000)	\$-	\$(20,000)	\$(20,000)	\$-
	NWTF Biologist	\$(20,000)	\$-	\$(20,000)	\$(20,000)	\$-
	Chapter Membership Rebate	\$(11,500)	\$(9,012)	\$(11,500)	\$(20,512)	\$(9,012) includes 2010 & 2011
	Seed Subsidy	\$(4,500)	\$-	\$(4,500)	\$(4,500)	\$-
	Ned Smith Fund	\$(2,500)	\$(2,500)	\$(2,500)	\$(5,000)	\$(2,500) includes 2010 & 2011
	Unallocated Contingency Reserve	\$(1,500)	\$-	\$(1,500)	\$(1,500)	\$-
	Local Chapter Presidents' meeting	\$(1,500)	\$-	\$(1,500)	\$(1,500)	\$-
	MSF Summer sighting	\$(500)	\$-	\$(500)	\$(500)	\$-
	Conservation Seed	\$(250)	\$-	\$(250)	\$(250)	\$-
	2011 Super Fund Reserve Allocation	\$-	\$-	\$-	\$-	\$-
	4-H Shooting Sports	\$-	\$-	\$-	\$-	\$-
	Congressional Sportsmen Foundation	\$-	\$-	\$-	\$-	\$-
	Hunting Heritage	\$-	\$-	\$-	\$-	\$-
	PGC Hunting Digest Ad	\$-	\$-	\$-	\$-	\$-
	US Sportsmen's Alliance	\$-	\$-	\$-	\$-	\$-
	PA Chapter Expenses:	\$(62,250)	\$(11,512)	\$(62,250)	\$(73,762)	\$(11,512)
	Total Expenses:	\$(113,570)	\$(20,262)	\$(104,820)	\$(125,082)	\$(11,512)
	Total Available for 2011 Super Fund Projects:	\$(108,068)	\$(6,447)	\$(105,603)	\$(112,050)	\$(3,982)
	Allocation for 60 Habitat Projects 89%	\$(96,068)	\$-	\$(100,000)	\$(100,000)	\$(3,932)
	Allocation for Safety & Education 10%	\$(11,250)	\$(6,447)	\$(4,803)	\$(11,250)	\$-
	Allocation for Advertising & Membership Growth 1%	\$(750)	\$-	\$(800)	\$(800)	\$(50)
	Allocation for Land Acquisition 0%	\$-	\$-	\$-	\$-	\$-
	Total 100%	\$(108,068)	\$(6,447)	\$(105,603)	\$(112,050)	\$(3,982)
	Ending Balance in Hunting Heritage Superfund Reserve:	\$218,192	\$209,706	\$(16,023)	\$193,683	\$(24,509)

through		\$26,736.10	\$27.00		
2/28/2011					
\$26,709.10	\$26,709.10	\$-	\$4,000.00	8	\$4,750.00 19

Choronological	sorted	Habitat	jakes event	scholarship
\$9,012.00 rebate	\$500.00 j		\$500.00 1	\$250.00 1
\$250.00 s	\$500.00 j		\$500.00 1	\$250.00 1
\$250.00 s	\$500.00 j		\$500.00 1	\$250.00 1
\$500.00 j	\$500.00 j		\$500.00 1	\$250.00 1
\$2,500.00 ned	\$500.00 j		\$500.00 1	\$250.00 1
\$250.00 s	\$500.00 j		\$500.00 1	\$250.00 1
\$250.00 se	\$500.00 j		\$500.00 1	\$250.00 1
\$500.00 se	\$500.00 j		\$500.00 1	\$250.00 1
\$900.00 se	\$250.00 s			\$250.00 1
\$400.00 se	\$250.00 s			\$250.00 1
\$400.00 se	\$250.00 s			\$250.00 1
\$400.00 se	\$250.00 s			\$250.00 1
\$250.00 s	\$250.00 s			\$250.00 1
\$250.00 s	\$250.00 s			\$250.00 1
\$250.00 s	\$250.00 s			\$250.00 1
\$250.00 s	\$250.00 s			\$250.00 1
\$250.00 s	\$250.00 s			\$250.00 1
\$250.00 s	\$250.00 s			\$250.00 1
\$250.00 s	\$250.00 s			\$250.00 1
\$250.00 s	\$250.00 s			\$250.00 1
\$250.00 se	\$250.00 s			\$250.00 1
\$300.00 se	\$250.00 s			\$250.00 1
\$500.00 j	\$250.00 s			\$250.00 1
\$500.00 j	\$250.00 s			\$250.00 1
\$500.00 j	\$250.00 s			\$250.00 1
\$500.00 j	\$250.00 se			\$250.00 1
\$500.00 j	\$500.00 se			\$250.00 1
\$500.00 j	\$900.00 se			\$250.00 1
\$500.00 j	\$400.00 se			\$250.00 1
\$250.00 se	\$400.00 se			\$250.00 1
\$1,500.00 se	\$400.00 se			\$250.00 1
\$250.00 s	\$250.00 se			\$250.00 1
\$58.10 se	\$300.00 se			\$250.00 1
\$250.00 s	\$250.00 se			\$250.00 1
\$250.00 s	\$1,500.00 se			\$250.00 1
\$250.00 s	\$58.10 se			\$250.00 1
\$250.00 s	\$1,239.00 se			\$250.00 1
\$1,239.00 se	\$2,500.00 ned Smith			\$250.00 1
\$250.00 s	\$9,012.00 rebate			\$250.00 1

\$6,447.10

\$- 0

\$- 0

\$-

\$-

Safety and Ed

Wito

Wheelin

Seed

Ed Boxes

\$250.00

\$500.00

\$900.00

\$400.00

\$400.00

\$400.00

\$250.00

\$300.00

\$250.00

\$1,500.00

\$58.10

\$1,239.00