

2011 Hunting Heritage Fund Budget

| | | Budget | YTD Actual 5/31/2011 | 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 | \$185,343 ⁶³ | \$55,200 ²³ | \$240,543 | \$34,143 |
| | Income from 2011 Outreach Fund: | \$11,792 | \$- | \$- | \$- | \$(11,792) |
| | Donations from Outside Sources | \$- | \$250 | \$- | \$250 | \$250 |
| | Total Funds Available for Projects and Programs | \$439,830 | \$411,685⁶³ | \$55,200²³ | \$466,885 | \$27,055 |
| 2011 # | 5-Star 2011 Expenses projected for: 86 Chapters | | | | | |
| 60 | Jakes Days \$500 each | \$(30,000) | \$(20,100) ⁴⁰ | \$(10,000) ²⁰ | \$(30,100) | \$(100) |
| 40 | Scholarships \$250 each | \$(10,000) | \$(6,750) ²⁷ | \$(3,250) ¹³ | \$(10,000) | \$- |
| 20 | WITO Events \$250 each | \$(5,000) | \$250 ⁻ | \$(5,000) ²⁰ | \$(4,750) | \$250 |
| 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) | \$- ⁻ | \$- ¹ | \$- | \$800 |
| 0 | National WITO Event attendees (1x) \$300 each | \$- | \$- ⁻ | \$- ⁻ | \$- | \$- |
| | Local Chapter 5-Star Expenses: | \$(51,320) | \$(27,600) | \$(22,770) | \$(50,370) | \$950 |
| | PA Chapter Budgeted Program Expenses for 2011: | | | | | |
| | Hen Mortality Telemetry - Year #2 | \$(20,000) | \$(4,000) | \$(16,000) | \$(20,000) | \$- |
| | NWTF Biologist | \$(20,000) | \$(10,000) | \$(10,000) | \$(20,000) | \$- |
| | Chapter Membership Rebate | \$(11,500) | \$(9,012) | \$(11,500) | \$(20,512) | \$(9,012) |
| | Seed Subsidy | \$(4,500) | \$- | \$(2,914) | \$(2,914) | \$1,586 |
| | Ned Smith Fund | \$(2,500) | \$(2,500) | \$(2,500) | \$(5,000) | \$(2,500) |
| | 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) | \$(25,512) | \$(46,664) | \$(72,176) | \$(9,926) |
| | Total Expenses: | \$(113,570) | \$(53,112) | \$(69,434) | \$(122,546) | \$(8,976) |
| | Total Available for 2011 Super Fund Projects: | \$(108,068) | \$(105,581) | \$(6,469) | \$(112,050) | \$(3,982) |
| | Allocation for 60 Habitat Projects 89% | \$(96,068) | \$(98,426) | \$(1,574) | \$(100,000) | \$(3,932) |
| | Allocation for Safety & Education 10% | \$(11,250) | \$(7,155) | \$(4,095) | \$(11,250) | \$- |
| | Allocation for Advertising & Membership Growth 1% | \$(750) | \$- | \$(800) | \$(800) | \$(50) |
| | Allocation for Land Acquisition 0% | \$- | \$- | \$- | \$- | \$- |
| | Total 100% | \$(108,068) | \$(105,581) | \$(6,469) | \$(112,050) | \$(3,982) |
| | Ending Balance in Hunting Heritage Superfund Reserve: | \$218,192 | \$252,992 | \$(20,703) | \$232,289 | \$14,097 |