

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 7/26/2011	Forecasted Remaining	YTD plus Forecast	Budget vs. Forecast	
Starting Balance in Hunting Heritage Superfund Reserve:		\$221,638	\$226,091		\$226,091	\$4,453	
per banquet							
\$2,400	Forecasted Income from 2011 Banquets: 86 Chapters	\$206,400	\$208,563 ⁷⁰	\$38,400 ¹⁶	\$246,963	\$40,563	
	Income from 2011 Outreach Fund: 6/30/11	\$11,792	\$21,025	\$-	\$21,025	\$9,233	
	Income from 2011 Outreach Jakes Fund: 6/30/11	\$-	\$12,890	\$-	\$12,890	\$12,890	
	Donations from Outside Sources	\$-	\$250	\$7,870	\$8,120	\$8,120	Cheseapeake Donation
	Total Funds Available for Projects and Programs	\$439,830	\$468,819⁷⁰	\$46,270¹⁶	\$515,089	\$75,259	
2011 #	5-Star 2011 Expenses projected for: 86 Chapters						
60	Jakes Days \$500 each	\$(30,000)	\$(25,600) ⁶¹	\$(4,500) ⁹	\$(30,100)	\$(100)	
40	Scholarships \$250 each	\$(10,000)	\$(7,500) ³⁰	\$(2,500) ¹⁰	\$(10,000)	\$-	
20	WITO Events \$250 each	\$(5,000)	\$(750) ⁴	\$(4,250) ¹⁶	\$(5,000)	\$-	
40	School Boxes \$63 each	\$(2,520)	\$-	\$(2,520) ⁴⁰	\$(2,520)	\$-	
8	Wheelin' Events \$250 each	\$(2,000)	\$-	\$(1,750) ⁷	\$(1,750)	\$250	
1	PA Scholarship \$1,000 each	\$(1,000)	\$(1,000)	\$-	\$(1,000)	\$-	
1	State WITO Event \$800 each	\$(800)	\$-	\$-	\$-	\$800	
0	National WITO Event attendees (1x) \$300 each	\$-	\$-	\$-	\$-	\$-	
	Local Chapter 5-Star Expenses:	\$(51,320)	\$(34,850)	\$(15,520)	\$(50,370)	\$950	
	PA Chapter Budgeted Program Expenses for 2011:						
	Hen Mortality Telemetry - Year #2	\$(20,000)	\$(6,036)	\$(13,964)	\$(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)	includes 2010 & 2011
	Seed Subsidy	\$(4,500)	\$(2,914)	\$-	\$(2,914)	\$1,586	
	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)	\$(30,462)	\$(41,714)	\$(72,176)	\$(9,926)	
	Total Expenses:	\$(113,570)	\$(65,312)	\$(57,234)	\$(122,546)	\$(8,976)	
	Total Available for 2011 Super Fund Projects:	\$(108,068)	\$(107,331)	\$(4,719)	\$(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)	\$(8,905)	\$(2,345)	\$(11,250)	\$-	
	Allocation for Advertising & Membership Growth 1%	\$(750)	\$-	\$(800)	\$(800)	\$(50)	
	Allocation for Land Acquisition 0%	\$-	\$-	\$-	\$-	\$-	
	Total 100%	\$(108,068)	\$(107,331)	\$(4,719)	\$(112,050)	\$(3,982)	
	Ending Balance in Hunting Heritage Superfund Reserve:	\$218,192	\$296,176	\$(15,683)	\$280,493	\$62,301	

through		\$171,642.66	\$-
7/26/2011			
\$171,642.66	\$171,642.66	\$98,425.59	\$25,600.00

Chronological	sorted	Habitat	jakes event
\$9,012.00 rebate	\$600.00 hab	\$600.00	\$500.00 1
\$250.00 s	\$1,250.00 hab	\$1,250.00	\$500.00 2
\$250.00 s	\$800.00 hab	\$800.00	\$500.00 3
\$500.00 j	\$925.00 hab	\$925.00	\$500.00 4
\$2,500.00 ned	\$1,000.00 hab	\$1,000.00	\$500.00 5
\$250.00 s	\$892.80 hab	\$892.80	\$500.00 6
\$250.00 se	\$1,650.00 hab	\$1,650.00	\$500.00 7
\$500.00 se	\$1,864.67 hab	\$1,864.67	\$500.00 8
\$900.00 se	\$896.15 hab	\$896.15	\$500.00 9
\$400.00 se	\$1,875.00 hab	\$1,875.00	\$500.00 10
\$400.00 se	\$2,000.00 hab	\$2,000.00	\$500.00 11
\$400.00 se	\$1,139.25 hab	\$1,139.25	\$500.00 12
\$250.00 s	\$1,400.00 hab	\$1,400.00	\$500.00 13
\$250.00 s	\$2,076.25 hab	\$2,076.25	\$500.00 14
\$250.00 s	\$2,205.00 hab	\$2,205.00	\$500.00 15
\$250.00 s	\$2,136.00 hab	\$2,136.00	\$500.00 16
\$250.00 s	\$2,200.00 hab	\$2,200.00	\$500.00 17
\$250.00 s	\$1,514.00 hab	\$1,514.00	\$500.00 18
\$250.00 s	\$846.64 hab	\$846.64	\$500.00 19
\$250.00 s	\$1,240.00 hab	\$1,240.00	\$500.00 20
\$250.00 s	\$880.00 hab	\$880.00	\$500.00 21
\$250.00 s	\$395.00 hab	\$395.00	\$500.00 22
\$250.00 se	\$1,800.00 hab	\$1,800.00	\$500.00 23
\$300.00 se	\$1,840.00 hab	\$1,840.00	\$500.00 24
\$500.00 j	\$1,660.00 hab	\$1,660.00	\$500.00 25
\$500.00 j	\$1,500.00 hab	\$1,500.00	\$500.00 26
\$500.00 j	\$1,218.60 hab	\$1,218.60	\$500.00 27
\$500.00 j	\$1,260.00 hab	\$1,260.00	\$500.00 28
\$500.00 j	\$1,845.00 hab	\$1,845.00	\$500.00 29
\$500.00 j	\$1,380.00 hab	\$1,380.00	\$400.00 30
\$500.00 j	\$1,690.00 hab	\$1,690.00	\$300.00 31
\$250.00 se	\$1,206.74 hab	\$1,206.74	\$500.00 32
\$1,500.00 se	\$2,043.36 hab	\$2,043.36	\$500.00 33
\$250.00 s	\$1,351.00 hab	\$1,351.00	\$500.00 34
\$58.10 se	\$1,624.00 hab	\$1,624.00	\$500.00 35
\$250.00 s	\$2,015.00 hab	\$2,015.00	\$500.00 36
\$250.00 s	\$1,067.50 hab	\$1,067.50	\$500.00 37
\$250.00 s	\$780.00 hab	\$780.00	\$500.00 38
\$250.00 s	\$1,001.00 hab	\$1,001.00	\$500.00 39
\$1,239.00 se	\$1,719.50 hab	\$1,719.50	\$900.00 40
\$250.00 s	\$1,000.00 hab	\$1,000.00	\$500.00 41
\$250.00 s	\$1,100.00 hab	\$1,100.00	\$500.00 42
\$4,000.00 hen study	\$970.00 hab	\$970.00	\$500.00 43
\$500.00 j	\$760.00 hab	\$760.00	\$500.00 44

\$(250.00) witp	\$1,162.00 hab	\$1,162.00	\$500.00 45
\$500.00 j	\$1,700.00 hab	\$1,700.00	\$500.00 46
\$10,000.00 biologist	\$1,016.50 hab	\$1,016.50	\$500.00 47
\$600.00 hab	\$2,000.00 hab	\$2,000.00	\$500.00 48
\$1,250.00 hab	\$1,005.00 hab	\$1,005.00	\$500.00 49
\$800.00 hab	\$1,193.75 hab	\$1,193.75	\$500.00 50
\$925.00 hab	\$2,000.00 hab	\$2,000.00	\$500.00 51
\$1,000.00 hab	\$465.75 hab	\$465.75	
\$892.80 hab	\$1,500.00 hab	\$1,500.00	
\$1,650.00 hab	\$1,200.00 hab	\$1,200.00	
\$1,864.67 hab	\$2,000.00 hab	\$2,000.00	
\$896.15 hab	\$1,162.80 hab	\$1,162.80	
\$1,875.00 hab	\$3,396.88 hab	\$3,396.88	
\$2,000.00 hab	\$3,000.00 hab	\$3,000.00	
\$250.00 s	\$1,140.00 hab	\$1,140.00	
\$250.00 s	\$2,046.00 hab	\$2,046.00	
\$1,139.25 hab	\$1,012.00 hab	\$1,012.00	
\$1,400.00 hab	\$1,068.00 hab	\$1,068.00	
\$2,076.25 hab	\$865.25 hab	\$865.25	
\$2,205.00 hab	\$1,500.00 hab	\$1,500.00	
\$2,136.00 hab	\$835.45 hab	\$835.45	
\$2,200.00 hab	\$1,010.25 hab	\$1,010.25	
\$1,514.00 hab	\$2,961.00 hab	\$2,961.00	
\$846.64 hab	\$1,240.00 hab	\$1,240.00	
\$1,240.00 hab	\$1,327.50 hab	\$1,327.50	
\$880.00 hab	\$500.00 j		
\$395.00 hab	\$500.00 j		
\$1,800.00 hab	\$500.00 j		
\$1,840.00 hab	\$500.00 j		
\$1,660.00 hab	\$500.00 j		
\$1,500.00 hab	\$500.00 j		
\$1,218.60 hab	\$500.00 j		
\$1,260.00 hab	\$500.00 j		
\$1,845.00 hab	\$500.00 j		
\$1,380.00 hab	\$500.00 j		
\$1,690.00 hab	\$500.00 j		
\$1,206.74 hab	\$500.00 j		
\$2,043.36 hab	\$500.00 j		
\$1,351.00 hab	\$500.00 j		
\$1,624.00 hab	\$500.00 j		
\$2,015.00 hab	\$500.00 j		
\$1,067.50 hab	\$500.00 j		
\$780.00 hab	\$500.00 j		
\$1,001.00 hab	\$500.00 j		
\$1,719.50 hab	\$500.00 j		
\$1,000.00 hab	\$500.00 j		
\$1,100.00 hab	\$500.00 j		
\$970.00 hab	\$500.00 j		
\$760.00 hab	\$500.00 j		

\$1,162.00 hab	\$500.00 j
\$1,700.00 hab	\$500.00 j
\$1,016.50 hab	\$500.00 j
\$2,000.00 hab	\$500.00 j
\$1,005.00 hab	\$500.00 j
\$1,193.75 hab	\$400.00 j
\$2,000.00 hab	\$300.00 j
\$465.75 hab	\$500.00 j
\$1,500.00 hab	\$500.00 j
\$1,200.00 hab	\$500.00 j
\$2,000.00 hab	\$500.00 j
\$1,162.80 hab	\$500.00 j
\$3,396.88 hab	\$500.00 j
\$3,000.00 hab	\$500.00 j
\$1,140.00 hab	\$500.00 j
\$2,046.00 hab	\$900.00 j
\$1,012.00 hab	\$500.00 j
\$1,068.00 hab	\$500.00 j
\$865.25 hab	\$500.00 j
\$1,500.00 hab	\$500.00 j
\$835.45 hab	\$500.00 j
\$1,010.25 hab	\$500.00 j
\$500.00 j	\$500.00 j
\$500.00 j	\$500.00 j
\$500.00 j	\$500.00 j
\$500.00 j	\$500.00 j
\$500.00 j	\$500.00 j
\$500.00 j	\$500.00 j
\$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	\$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	\$250.00 s
\$2,961.00 hab	\$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
\$250.00 s	\$250.00 s
\$250.00 s	\$250.00 s
\$1,240.00 hab	\$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 j	\$250.00 s
\$232.40 se	\$250.00 s
\$1,000.00 state s	\$250.00 s
\$500.00 j	\$250.00 s
\$250.00 s	\$250.00 s
\$250.00 s	\$250.00 s
\$1,327.50 hab	\$250.00 s
\$475.88 se	\$250.00 se
\$250.00 s	\$500.00 se
\$500.00 j	\$900.00 se
\$500.00 j	\$400.00 se
\$500.00 j	\$400.00 se
\$900.00 j	\$400.00 se
\$500.00 j	\$250.00 se
\$2,913.75 seed	\$300.00 se
\$250.00 s	\$250.00 se
\$500.00 j	\$1,500.00 se
\$250.00 s	\$58.10 se
\$250.00 s	\$1,239.00 se
\$500.00 j	\$232.40 se
\$500.00 j	\$475.88 se
\$500.00 j	\$200.00 se
\$500.00 j	\$250.00 se
\$1,300.00 ed box	\$1,300.00 se
\$2,035.94 hen study	\$2,913.75 seed
\$200.00 se	\$(250.00) wito
\$250.00 se	\$1,000.00 state s
\$500.00 j	\$2,500.00 ned
\$500.00 j	\$2,035.94 hen study
\$500.00 j	\$4,000.00 hen study
\$500.00 j	\$9,012.00 rebate
\$500.00 j	\$10,000.00 biologist

\$7,500.00		\$8,905.38		\$(250.00)		\$-	
scholarship		Safety and Ed		Wito		Wheelin	
\$250.00	1	\$250.00	Sun Area _NASP	\$(250.00)			
\$250.00	2	\$500.00	Southern End Strutters			1	
\$250.00	3	\$900.00	Stackhouse Park			2	
\$250.00	4	\$400.00	Custaloga			3	
\$250.00	5	\$400.00	Custaloga			4	
\$250.00	6	\$400.00	Custaloga			5	
\$250.00	7	\$250.00	Community Arts			6	
\$250.00	8	\$300.00	Everett Shhoting Team			7	
\$250.00	9	\$250.00	6th grade Education Day			8	
\$250.00	10	\$1,500.00	Local 1 PGC intern			9	
\$250.00	11	\$58.10	Allegheny Mt			10	
\$250.00	12	\$1,239.00	Local 1 Ed Boxes			11	
\$250.00	13	\$232.40	Delawre Ed Boxes			12	
\$250.00	14	\$475.88	Prompton Park Education trails			13	
\$250.00	15	\$200.00	Ben Stimaker			14	
\$250.00	16	\$250.00	Honey hole			15	
\$250.00	17	\$1,300.00	Local #1 Ed Boxes			16	
\$250.00	18					17	
\$250.00	19					18	
\$250.00	20					19	
\$250.00	21					20	
\$250.00	22						
\$250.00	23						
\$250.00	24						
\$250.00	25						
\$250.00	26						
\$250.00	27						
\$250.00	28						
\$250.00	29						
\$250.00	30						

\$2,913.75

\$-

Seed

Ed Boxes

1	\$2,913.75	
2		
3		
4		
5		
6		
7		
8		
9		
10		
11		
12		
13		
14		
15		
16		
17		
18		
19		
20		
21		

through		\$1,000.00	\$-
6/30/2011			
\$1,500.00	\$1,000.00	\$-	\$-

Choronological	sorted	Habitat	jakes event
\$250.00 ws	\$250.00 wito		
\$250.00 wito	\$250.00 wito		
\$250.00 wito	\$250.00 wito		
\$250.00 wito	\$250.00 wito		
\$250.00 ws	\$250.00 ws		
\$250.00 wito	\$(250.00) ws		

\$-
scholarship

\$-
Safety and Ed



\$1,000.00

Wito
\$250.00 1
\$250.00 2
\$250.00 3
\$250.00 4

\$-
Wheelin
\$250.00
\$(250.00)

\$-

\$-

Seed

Ed Boxes

1
2