

# 2012 Hunting Heritage Fund Budget

			Budget
<b>Starting Balance in Hunting Heritage Superfund Reserve:</b>			<b>\$278,333</b>
<b>\$2,327</b>	<b>Forecasted Income from 2012 Banquets:</b>	<b>86 Chapters</b>	<b>\$200,115</b>
	Income from 2012 Outreach Fund:		\$0
	Income from 2012 Jakes Outreach Fund:		\$0
	Donations from Outside Sources		\$0
<b>Total Funds Available for Projects and Programs</b>			<b>\$478,448</b>
<b>2012 #</b>	<b>5-Star 2012 Expenses projected for:</b>	<b>86 Chapters</b>	
60	Jakes Days	\$500 each	\$30,000
40	Scholarships	\$250 each	\$10,000
20	WITO Events	\$250 each	\$5,000
50	School Boxes	\$63 each	\$3,150
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
<b>Local Chapter 5-Star Expenses:</b>			<b>\$51,950</b>
<b>PA Chapter Budgeted Program Expenses for 2012:</b>			
	Hen Mortality Study - Year #3		\$8,000
	NWTF Biologist		\$20,000
	Chapter Membership Rebate		\$10,000
	Seed Subsidy		\$4,000
	Ned Smith Fund		\$2,500
	Unallocated Contingency Reserve		\$1,500
	Local Chapter Presidents' meeting		\$0
	Local Chapter Fundraiser Rebate		\$6,000
	MSF Summer sighting		\$1,400
	Conservation Seed		\$250
	2012 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
<b>PA Chapter Expenses:</b>			<b>\$53,650</b>
<b>Total Expenses:</b>			<b>\$105,600</b>
<b>Total Available for 2012 Super Fund Projects:</b>			<b>\$172,733</b>
	Allocation for Habitat Projects	84%	\$145,733
	Allocation for Safety & Education	9%	\$15,000
	Allocation for Advertising & Membership Growth	1%	\$2,000
	Allocation for Land Acquisition	6%	\$10,000
<b>Total</b>		<b>100%</b>	<b>\$172,733</b>
 <b>Ending Balance in Hunting Heritage Superfund Reserve:</b>			 <b>\$200,115</b>

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		Budget	YTD Actual 5/31/2012	Forecasted Remaining	YTD plus Forecast	Budget vs. Forecast
<b>Starting Balance in Hunting Heritage Superfund Reserve:</b>		<b>\$278,333</b>	<b>\$272,962</b>		<b>\$272,962</b>	<b>\$(5,371)</b>
per banquet <b>\$2,327</b>	<b>Forecasted Income from 2012 Banquets: 86 Chapters</b>	<b>\$200,115</b>	\$200,600 <sup>57</sup>	\$67,481 <sup>29</sup>	\$268,081	\$67,966
	<b>Income from 2012 Outreach Fund: 5/31/12</b>	\$-	\$34,541	\$-	\$34,541	\$34,541
	<b>Net from 2012 Outreach Jakes Fund: 5/31/12</b>	\$-	\$12,135	\$(12,135)	\$-	\$-
	<b>Donations from Outside Sources</b>	\$-	\$1,960	\$-	\$1,960	<b>\$1,960</b> Chesapeake 2011
	<b>Total Funds Available for Projects and Programs</b>	<b>\$478,448</b>	<b>\$522,198<sup>57</sup></b>	<b>\$55,346<sup>29</sup></b>	<b>\$577,544</b>	<b>\$99,096</b>
<b>2012 #</b>	<b>5-Star 2012 Expenses projected for: 86 Chapters</b>					
60	Jakes Days \$500 each	\$(30,000)	\$(18,650) <sup>38</sup>	\$(11,000) <sup>22</sup>	\$(29,650)	\$350
40	Scholarships \$250 each	\$(10,000)	\$(8,000) <sup>32</sup>	\$(2,000) <sup>8</sup>	\$(10,000)	\$-
20	WITO Events \$250 each	\$(5,000)	\$(3,500) <sup>14</sup>	\$(1,500) <sup>6</sup>	\$(5,000)	\$-
50	School Boxes \$63 each	\$(3,150)	\$(596) <sup>10</sup>	\$(2,520) <sup>40</sup>	\$(3,116)	\$34
8	Wheelin' Events \$250 each	\$(2,000)	\$-	\$(2,000) <sup>8</sup>	\$(2,000)	\$-
1	PA Scholarship \$1,000 each	\$(1,000)	\$(1,000)	\$-	\$(1,000)	\$-
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>\$(51,950)</b>	<b>\$(31,746)</b>	<b>\$(19,820)</b>	<b>\$(51,566)</b>	<b>\$384</b>
	<b>PA Chapter Budgeted Program Expenses for 2012:</b>					
	Hen Mortality Study - Year #3	\$(8,000)	\$(7,967)	\$(33)	\$(8,000)	\$-
	NWTF Biologist	\$(20,000)	\$(20,000)	\$-	\$(20,000)	\$-
	Chapter Membership Rebate	\$(10,000)	\$-	\$(10,000)	\$(10,000)	\$-
	Seed Subsidy	\$(4,000)	\$-	\$(4,000)	\$(4,000)	\$-
	Ned Smith Fund	\$(2,500)	\$(2,500)	\$(2,500)	\$(5,000)	<b>\$(2,500)</b> 2011 & 2012
	Unallocated Contingency Reserve	\$(1,500)	\$-	\$-	\$-	\$1,500
	Local Chapter Fundraiser Rebate	\$(6,000)	\$-	\$(6,000)	\$(6,000)	\$-
	MSF Summer sighting	\$(1,400)	\$-	\$(1,400)	\$(1,400)	\$-
	Conservation Seed	\$(250)	\$243	\$(825)	\$(582)	\$(332)
	<b>PA Chapter Expenses:</b>	<b>\$(53,650)</b>	<b>\$(30,224)</b>	<b>\$(23,426)</b>	<b>\$(54,982)</b>	<b>\$(1,332)</b>
	<b>Total Expenses:</b>	<b>\$(105,600)</b>	<b>\$(61,970)</b>	<b>\$(43,630)</b>	<b>\$(106,548)</b>	<b>\$(948)</b>
	<b>Total Available for 2012 Super Fund Projects:</b>	<b>\$(172,733)</b>	<b>\$(158,132)</b>	<b>\$(7,550)</b>	<b>\$(165,682)</b>	<b>\$7,051</b>
	Allocation for 77 Habitat Projects 84%	\$(145,733)	\$(143,033)	\$(3,150)	\$(146,183)	\$(450)
	Allocation for Safety & Education 9%	\$(15,000)	\$(5,099)	\$(2,400)	\$(7,499)	\$7,501
	Allocation for Advertising & Membership Growth 1%	\$(2,000)	\$-	\$(2,000)	\$(2,000)	\$-
	Allocation for Land Acquisition 6%	\$(10,000)	\$(10,000)	\$-	\$(10,000)	\$-
	<b>Total 100%</b>	<b>\$(172,733)</b>	<b>\$(158,132)</b>	<b>\$(7,550)</b>	<b>\$(165,682)</b>	<b>\$7,051</b>
	<b>Ending Balance in Hunting Heritage Superfund Reserve:</b>	<b>\$200,115</b>	<b>\$302,096</b>	<b>\$4,166</b>	<b>\$305,314</b>	<b>\$105,199</b>