

2012 Hunting Heritage Fund Budget

			Budget
Starting Balance in Hunting Heritage Superfund Reserve:			\$278,333
\$2,327	Forecasted Income from 2012 Banquets:	86 Chapters	\$200,115
	Income from 2012 Outreach Fund:		\$0
	Income from 2012 Jakes Outreach Fund:		\$0
	Donations from Outside Sources		\$0
	Total Funds Available for Projects and Programs		\$478,448
2012 #	5-Star 2012 Expenses projected for:	86 Chapters	
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
	Local Chapter 5-Star Expenses:		\$51,950
PA Chapter Budgeted Program Expenses for 2012:			
	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
	PA Chapter Expenses:		\$53,650
	Total Expenses:		\$105,600
	Total Available for 2012 Super Fund Projects:		\$172,733
	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
	Total	100%	\$172,733
	Ending Balance in Hunting Heritage Superfund Reserve:		\$200,115

2012 Hunting Heritage Fund Budget

		Budget	YTD Actual 7/31/2012	Forecasted Remaining	YTD plus Forecast	Budget vs. Forecast
Starting Balance in Hunting Heritage Superfund Reserve:		\$278,333	\$272,962		\$272,962	\$(5,371)
per banquet \$2,327	Forecasted Income from 2012 Banquets: 86 Chapters	\$200,115	\$232,593 ⁶⁵	\$48,865 ²¹	\$281,458	\$81,343
	Income from 2012 Outreach Fund: 7/23/12	\$-	\$35,466	\$-	\$35,466	\$35,466
	Net from 2012 Outreach Jakes Fund: 7/23/12	\$-	\$12,165	\$(12,165)	\$-	\$-
	Donations from Outside Sources	\$-	\$2,210	\$-	\$2,210	\$2,210 Chesapeake 2011
	Total Funds Available for Projects and Programs	\$478,448	\$555,396 ⁶⁵	\$36,700 ²¹	\$592,096	\$113,648
2012 #	5-Star 2012 Expenses projected for: 86 Chapters					
60	Jakes Days \$500 each	\$(30,000)	\$(25,950) ⁵³	\$(3,500) ⁷	\$(29,450)	\$550
40	Scholarships \$250 each	\$(10,000)	\$(8,500) ³⁴	\$(1,500) ⁶	\$(10,000)	\$-
20	WITO Events \$250 each	\$(5,000)	\$(3,500) ¹⁵	\$(1,250) ⁵	\$(4,750)	\$250
50	School Boxes \$63 each	\$(3,150)	\$(596) ¹⁰	\$(2,520) ⁴⁰	\$(3,116)	\$34
8	Wheelin' Events \$250 each	\$(2,000)	\$(500) ²	\$(1,500) ⁶	\$(2,000)	\$-
1	PA Scholarship \$1,000 each	\$(1,000)	\$(1,000)	\$-	\$(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:	\$(51,950)	\$(40,046)	\$(11,070)	\$(51,116)	\$834
	PA Chapter Budgeted Program Expenses for 2012:					
	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)	\$-
	One Team One Voice Support	\$-	\$-	\$-	\$-	\$-
	Seed Subsidy	\$(4,000)	\$(4,439)	\$439	\$(4,000)	\$-
	Ned Smith Fund	\$(2,500)	\$(5,000)	\$-	\$(5,000)	\$(2,500) 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)	\$(12,958)	\$11,258	\$(1,700)	\$(1,450)
	PA Chapter Expenses:	\$(53,650)	\$(50,364)	\$(3,286)	\$(56,100)	\$(2,450)
	Total Expenses:	\$(105,600)	\$(90,410)	\$(15,190)	\$(107,217)	\$(1,617)
	Total Available for 2012 Super Fund Projects:	\$(172,733)	\$(160,232)	\$(6,250)	\$(166,482)	\$6,251
	Allocation for 77 Habitat Projects 84%	\$(145,733)	\$(143,033)	\$(3,150)	\$(146,183)	\$(450)
	Allocation for Safety & Education 9%	\$(15,000)	\$(7,199)	\$(1,100)	\$(8,299)	\$6,701
	Allocation for Advertising & Membership Growth 1%	\$(2,000)	\$-	\$(2,000)	\$(2,000)	\$-
	Allocation for Land Acquisition 6%	\$(10,000)	\$(10,000)	\$-	\$(10,000)	\$-
	Total 100%	\$(172,733)	\$(160,232)	\$(6,250)	\$(166,482)	\$6,251
	Ending Balance in Hunting Heritage Superfund Reserve:	\$200,115	\$304,754	\$15,261	\$318,398	\$118,283