

PENNSYLVANIA CHAPTER

	2011 Actual							2012 Actual					2013 Budget							
	Current Formulas	% of net	New Formulas	% of net	Change \$'s	Change %		Current Formulas	% of net	New Formulas	% of net	Change \$'s	Change %		Current Formulas	% of net	New Formulas	% of net	Change \$'s	Change %
Net Revenue after Local Expenses & Merchandise	\$914,592	100%	\$914,592	100%	\$-	0%		###	100%	###	100%	\$-	0%		\$848,000	100%	\$848,000	100%	\$-	0%
less Cost of Memberships (assume \$7.30 per adult)	\$(71,007)	-7.8%	\$(71,007)	-7.8%	\$-	0%		\$(73,000)	-7.2%	\$(73,000)	-7.2%	\$-	0%		\$(68,934)	-8.1%	\$(68,934)	-8.1%	\$-	0%
National Conservation, Outreach, Operations	\$(333,858)	-36.5%	\$(560,061)	-61.2%	\$226,203			\$(376,000)	-37.2%	\$(625,280)	-61.8%	\$249,280			###	-41.9%	\$(516,186)	-60.9%	\$161,120	
Regional Services	\$(76,459)	-8.4%	\$-	0.0%	\$(76,459)			\$(84,450)	-8.3%	\$-	0.0%	\$(84,450)			\$(63,600)	-7.5%	\$-	0.0%	\$(63,600)	
Administration	\$(64,990)	-7.1%	\$-	0.0%	\$(64,990)			\$(71,783)	-7.1%	\$-	0.0%	\$(71,783)			\$(54,060)	-6.4%	\$-	0.0%	\$(54,060)	
	\$(475,307)	-52.0%	\$(560,061)	-61.2%	\$84,754	18%		\$(532,233)	-52.6%	\$(625,280)	-61.8%	\$93,048	17%		###	-55.7%	\$(516,186)	-60.9%	\$43,460	9%
National Projects	\$(103,984)	-11.37%	\$(77,740)	-8.5%	\$(26,244)	-25%		\$(114,852)	-11.35%	\$(86,020)	-8.5%	\$(28,832)	-25%		\$(86,496)	-10.20%	\$(72,080)	-8.5%	\$(14,416)	-17%
State Superfund	\$(242,630)	-26.53%	\$(182,918)	-20.0%	\$(59,712)	-25%		\$(267,988)	-26.48%	\$(202,400)	-20.0%	\$(65,588)	-24%		###	-23.80%	\$(169,600)	-20.0%	\$(32,224)	-16%
State Chapter Rebate	\$(4,333)	-0.47%	\$(4,573)	-0.5%	\$240	6%		\$(4,786)	-0.47%	\$(5,060)	-0.5%	\$275	6%		\$(3,604)	-0.43%	\$(4,240)	-0.5%	\$636	18%
Local Chapter Rebate	\$(17,331)	-1.89%	\$(18,292)	-2.0%	\$961	6%		\$(19,142)	-1.89%	\$(20,240)	-2.0%	\$1,098	6%		\$(14,416)	-1.70%	\$(16,960)	-2.0%	\$2,544	18%
	\$(264,293)	-28.90%	\$(205,783)	-22.5%	\$(58,510)	-22%		\$(291,916)	-28.85%	\$(227,700)	-22.5%	\$(64,216)	-22%		###	-25.93%	\$(190,800)	-22.5%	\$(29,044)	-13%
Balance	\$-	0%#	\$-	0%#	\$-			\$-	0%#	\$-	0%	\$-			\$-	0%#	\$-	0%#	\$-	-21%