

# 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>

## 2012 Hunting Heritage Fund Budget

		Budget	YTD Actual 12/31/2012	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>	\$259,524 <sup>80</sup>	\$-	\$259,524	\$59,409
	<b>Income from 2012 Outreach Fund: 12/31/12</b>	<b>\$-</b>	\$41,104	\$-	\$20,604	\$20,604
	<b>Net from 2012 Outreach Jakes Fund: 12/31/12</b>	<b>\$-</b>	\$9,646	\$-	\$9,646	\$9,646
	<b>Donations from Outside Sources</b>	<b>\$-</b>	\$4,210	\$-	\$4,210	\$4,210 inc. Chesapeake 2011
	<b>Total Funds Available for Projects and Programs</b>	<b>\$478,448</b>	\$587,446 <sup>80</sup>	\$-	\$566,946	\$88,498
<b>2012 #</b>	<b>5-Star 2012 Expenses projected for: 86 Chapters</b>					
60	Jakes Days \$500 each	\$(30,000)	\$(33,600) <sup>70</sup>	\$-	\$(33,600)	\$(3,600)
40	Scholarships \$250 each	\$(10,000)	\$(9,000) <sup>36</sup>	\$-	\$(9,000)	\$1,000
20	WITO Events \$250 each	\$(5,000)	\$(4,000) <sup>17</sup>	\$-	\$(4,000)	\$1,000
50	School Boxes \$63 each	\$(3,150)	\$(2,372) <sup>40</sup>	\$-	\$(2,372)	\$778
8	Wheelin' Events \$250 each	\$(2,000)	\$(2,250) <sup>6</sup>	\$-	\$(2,250)	\$(250)
1	PA Scholarship \$1,000 each	\$(1,000)	\$(1,000) <sup>1</sup>	\$-	\$(1,000)	\$-
1	State WITO Event \$800 each	\$(800)	\$-	\$-	\$-	\$800
0	National WITO Event attendees (1x) \$300 each	\$-	\$-	\$-	\$-	\$-
	<b>Local Chapter 5-Star Expenses:</b>	<b>\$(51,950)</b>	\$(52,222)	\$-	\$(52,222)	\$(272)
	<b>PA Chapter Budgeted Program Expenses for 2012:</b>					
	Hen Mortality Study - Year #3	\$(8,000)	\$(7,967)	\$-	\$(7,967)	\$33
	NWTF Biologist	\$(20,000)	\$(20,000)	\$-	\$(20,000)	\$-
	WITO Coordinator	\$-	\$(15,000)	\$-	\$(15,000)	\$(15,000)
	Chapter Membership Rebate	\$(10,000)	\$(9,653)	\$-	\$(9,653)	\$347
	Northeast Regional Leadership Conference	\$-	\$-	\$-	\$-	\$-
	One Team One Voice Support	\$-	\$-	\$-	\$-	\$-
	Seed Subsidy	\$(4,000)	\$(4,439)	\$-	\$(4,439)	\$(439)
	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
	MSF Summer sighting	\$(1,400)	\$(805)	\$-	\$(805)	\$595
	Conservation Seed	\$(250)	\$(12,958)	\$13,467	\$509	\$759
		\$-	\$-	\$-	\$-	\$-
	<b>PA Chapter Expenses:</b>	<b>\$(53,650)</b>	\$(75,822)	\$13,467	\$(62,355)	\$(8,705)
	<b>Total Expenses:</b>	<b>\$(105,600)</b>	\$(128,044)	\$13,467	\$(114,577)	\$(8,977)
	<b>Total Available for 2012 Super Fund Projects:</b>	<b>\$(172,733)</b>	\$(168,658)	\$-	\$(168,658)	\$4,075
	Allocation for 77 Habitat Projects 84%	\$(145,733)	\$(148,905)	\$-	\$(148,905)	\$(3,173)
	Allocation for Safety & Education 9%	\$(15,000)	\$(9,753)	\$-	\$(9,753)	\$5,247
	Allocation for Advertising & Membership Growth 1%	\$(2,000)	\$-	\$-	\$-	\$2,000
	Allocation for Land Acquisition 6%	\$(10,000)	\$(10,000)	\$-	\$(10,000)	\$-
	<b>Total</b> 100%	<b>\$(172,733)</b>	\$(168,658)	\$-	\$(168,658)	\$4,075
	<b>Ending Balance in Hunting Heritage Superfund Reserve:</b>	<b>\$200,115</b>	\$290,744	\$13,467	\$283,711	\$83,596

# 2013 Hunting Heritage Fund Budget

			Budget
<b>Starting Balance in Hunting Heritage Superfund Reserve:</b>			<b>\$283,711</b>
<b>\$1,972</b>	<b>Forecasted Income from 2013 Banquets:</b>	<b>86 Chapters</b>	<b>\$169,600</b>
	<b>Income from 2013 Outreach Fund:</b>		<b>\$20,000</b>
	<b>Income from 2013 Jakes Outreach Fund:</b>		<b>\$0</b>
	<b>Donations from Outside Sources</b>		<b>\$0</b>
	<b>Total Funds Available for Projects and Programs</b>		<b>\$473,311</b>

<u>2013 #</u>	<u>5-Star 2013 Expenses projected for:</u>	<u>86 Chapters</u>	
62	Jakes Days	\$500 each	\$31,000
35	Scholarships	\$250 each	\$8,750
20	WITO Events	\$250 each	\$5,000
50	School Boxes	\$70 each	\$3,500
8	Wheelin' Events	\$250 each	\$2,000
1	PA Scholarship	\$1,000 each	\$1,000
1	State WITO Event	\$800 each	\$0
0	National WITO Event attendees (1x)	\$300 each	\$0
	<b>Local Chapter 5-Star Expenses:</b>		<b>\$51,250</b>

**PA Chapter Budgeted Program Expenses for 2013:**

Hen Mortality Study - Year #4	\$8,000
NWTF Biologist	\$20,000
WITO Coordinator	\$15,000
Chapter Membership Rebate	\$10,000
Northeast Regional Leadership Conference	\$0
One Team One Voice Support	\$10,000
Seed Subsidy	\$3,000
Ned Smith Fund	\$2,500
Unallocated Contingency Reserve	\$1,500
Local Chapter Fundraiser Rebate	\$0
MSF Summer sighting	\$900
Conservation Seed	\$0
Local Chapter Presidents' meeting	\$4,500
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>\$75,400</b>

**Total Expenses: \$126,650**

**Total Available for 2013 Super Fund Projects: \$153,478**

Allocation for Habitat Projects	88%	\$125,000
Allocation for Safety & Education	7%	\$10,000
Allocation for Advertising & Membership Growth	5%	\$6,800
Allocation for Land Acquisition	0%	\$0
<b>Total</b>	<b>100%</b>	<b>\$141,800</b>

# 2014 Hunting Heritage Fund Budget

			Budget
<i>Starting Balance in Hunting Heritage Superfund Reserve:</i>			<u>\$204,861</u>
\$1,972	Forecasted Income from 2014 Banquets:	86 Chapters	\$169,600
	Income from 2014 Outreach Fund:		\$30,000
	Income from 2014 Jakes Outreach Fund:		\$0
	Donations from Outside Sources		\$0
<b>Total Funds Available for Projects and Programs</b>			<u><b>\$404,461</b></u>
<b>#</b>	<b>5-Star 2014 Expenses projected for:</b>	<b>86 Chapters</b>	
60	Jakes Days	\$500 each	\$31,000
40	Scholarships	\$250 each	\$8,750
20	WITO Events	\$250 each	\$5,000
50	School Boxes	\$75 each	\$3,500
8	Wheelin' Events	\$250 each	\$2,000
1	PA Scholarship	\$1,000 each	\$1,000
1	State WITO Event	\$800 each	\$0
0	National WITO Event attendees (1x)	\$300 each	\$0
<b>Local Chapter 5-Star Expenses:</b>			<u><b>\$51,250</b></u>
 <b>PA Chapter Budgeted Program Expenses for 2014:</b>			
	Hen Mortality Study - Year #5		\$8,000
	NWTF Biologist		\$20,000
	WITO Coordinator		\$0
	Chapter Membership Rebate		\$10,000
	Northeast Regional Leadership Conference		\$0
	One Team One Voice Support		\$0
	Seed Subsidy		\$4,000
	Ned Smith Fund		\$2,500
	Unallocated Contingency Reserve		\$1,500
	Local Chapter Presidents' meeting		\$4,500
	Local Chapter Fundraiser Rebate		\$0
	MSF Summer sighting		\$500
	Conservation Seed		\$0
	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>			<u><b>\$51,000</b></u>
<b>Total Expenses:</b>			<b>\$102,250</b>
<b>Total Available for 2014 Super Fund Projects:</b>			\$102,611
	Allocation for Habitat Projects	88%	\$125,000
	Allocation for Safety & Education	7%	\$10,000
	Allocation for Advertising & Membership Growth	5%	\$6,800
	Allocation for Land Acquisition	0%	\$0
<b>Total</b>		<b>100%</b>	<u><b>\$141,800</b></u>

# 2015 Hunting Heritage Fund Budget

			Budget
<i>Starting Balance in Hunting Heritage Superfund Reserve:</i>			<b>\$160,411</b>
<b>\$1,972</b>	<b>Forecasted Income from 2015 Banquets:</b>	<b>86 Chapters</b>	<b>\$169,600</b>
	<b>Income from 2015 Outreach Fund:</b>		<b>\$30,000</b>
	<b>Income from 2015 Jakes Outreach Fund:</b>		<b>\$0</b>
	<b>Donations from Outside Sources</b>		<b>\$0</b>
	<b>Total Funds Available for Projects and Programs</b>		<b>\$360,011</b>

<b>#</b>	<b><u>5-Star 2015 Expenses projected for:</u></b>	<b><u>86 Chapters</u></b>	
60	Jakes Days	\$500 each	\$30,000
40	Scholarships	\$250 each	\$10,000
20	WITO Events	\$250 each	\$5,000
50	School Boxes	\$80 each	\$4,000
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>\$52,800</b>

### **PA Chapter Budgeted Program Expenses for 2015:**

Hen Mortality Study - Complete	\$0
NWTF Biologist	\$20,000
WITO Coordinator	\$30,000
Chapter Membership Rebate	\$10,000
Northeast Regional Leadership Conference	\$0
One Team One Voice Support	\$0
Seed Subsidy	\$4,000
Ned Smith Fund	\$2,500
Unallocated Contingency Reserve	\$1,500
Local Chapter Presidents' meeting	\$4,500
Local Chapter Fundraiser Rebate	\$0
MSF Summer sighting	\$500
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>\$73,250</b>

**Total Expenses: \$126,050**

**Total Available for 2015 Super Fund Projects: \$34,361**

Allocation for Habitat Projects	87%	<b>\$66,250</b>
Allocation for Safety & Education	13%	\$10,000
Allocation for Advertising & Membership Growth	0%	\$0
Allocation for Land Acquisition	0%	\$0
<b>Total</b>	<b>100%</b>	<b>\$76,250</b>