

2013 Hunting Heritage Fund Budget

		Budget	YTD Actual 2/26/2013	Forecasted Remaining	YTD plus Forecast	Budget vs. Forecast
Starting Balance in Hunting Heritage Superfund Reserve:		\$283,711	\$275,919		\$275,919	\$(7,792)
per banquet						
\$1,972	Forecasted Income from 2013 Banquets: 86 Chapters	\$169,600	\$2,861	4 \$161,712	82 \$164,573	\$(5,027)
	Income from 2013 Outreach Fund: 2/28/13	\$20,000	\$30,103	\$-	\$30,103	\$10,103
	Net from 2013 Outreach Jakes Fund: 2/28/13	\$-	\$-	\$-	\$-	\$-
	Donations from Outside Sources	\$-	\$5,000	\$11,500	\$16,500	\$16,500
	Total Funds Available for Projects and Programs	\$523,976	\$373,884	4 \$773,272	\$487,095	\$13,784
2013 #	5-Star 2013 Expenses projected for: 86 Chapters					
62	Jakes Days \$500 each	\$(31,000)	\$(2,500)	4 \$(29,000)	58 \$(31,500)	\$(500)
35	Scholarships \$250 each	\$(8,750)	\$(3,500)	14 \$(5,250)	21 \$(8,750)	\$-
20	WITO Events \$250 each	\$(5,000)	\$(250)	1 \$(4,750)	19 \$(5,000)	\$-
50	School Boxes \$70 each	\$(3,500)	\$-	\$(3,500)	50 \$(3,500)	\$-
8	Wheelin' Events \$250 each	\$(2,000)	\$-	\$(2,000)	8 \$(2,000)	\$-
1	PA Scholarship \$1,000 each	\$(1,000)	\$-	\$(1,000)	1 \$(1,000)	\$-
0	State WITO Event \$800 each	\$-	\$-	\$-	\$-	\$-
0	National WITO Event attendees (1x) \$300 each	\$-	\$-	\$-	\$-	\$-
	Local Chapter 5-Star Expenses:	\$(51,250)	\$(6,250)	\$(45,500)	\$(51,750)	\$(500)
	PA Chapter Budgeted Program Expenses for 2013:					
	Hen Mortality Study - Year #4	\$(8,000)	\$(8,000)	\$-	\$(8,000)	\$-
	NWTF Biologist	\$(20,000)	\$(20,000)	\$-	\$(20,000)	\$-
	WITO Coordinator	\$(15,000)	\$-	\$(15,000)	\$(15,000)	\$-
	Chapter Membership Rebate	\$(10,000)	\$-	\$(10,000)	\$(10,000)	\$-
	Northeast Regional Leadership Conference	\$-	\$-	\$-	\$-	\$-
	One Team One Voice Support	\$(10,000)	\$-	\$(10,000)	\$(10,000)	\$-
	Seed Subsidy	\$(3,000)	\$-	\$(3,000)	\$(3,000)	\$-
	Ned Smith Fund	\$(2,500)	\$-	\$(2,500)	\$(2,500)	\$-
	Unallocated Contingency Reserve	\$(1,500)	\$-	\$(1,500)	\$(1,500)	\$-
	Local Chapter Fundraiser Rebate	\$-	\$-	\$-	\$-	\$-
	MSF Summer sighting	\$(900)	\$-	\$(900)	\$(900)	\$-
	Conservation Seed	\$-	\$-	\$-	\$-	\$-
	Local Chapter Presidents' meeting	\$(4,500)	\$-	\$(4,500)	\$(4,500)	\$-
	2013 Super Fund Reserve Allocation	\$-	\$-	\$-	\$-	\$-
	4-H Shooting Sports	\$-	\$-	\$-	\$-	\$-
	Congressional Sportsmen Foundation	\$-	\$-	\$-	\$-	\$-
	Hunting Heritage	\$-	\$-	\$-	\$-	\$-
	US Sportsmen's Alliance	\$-	\$-	\$-	\$-	\$-
	PGC Hunting Digest Ad	\$-	\$-	\$-	\$-	\$-
	PA Chapter Expenses:	\$(75,400)	\$(28,000)	\$(47,400)	\$(75,400)	\$-
	Total Expenses:	\$(126,650)	\$(34,250)	\$(92,900)	\$(127,150)	\$(500)
	Total Available for 2013 Super Fund Projects:	\$(141,800)	\$(2,300)	\$(150,409)	\$(152,709)	\$(10,909)
	Allocation for 77 Habitat Projects 88%	\$(125,000)	\$-	\$(130,209)	\$(130,209)	\$(5,209)
	Allocation for Safety & Education 7%	\$(10,000)	\$(2,300)	\$(7,700)	\$(10,000)	\$-
	Allocation for Advertising & Membership Growth 5%	\$(6,800)	\$-	\$-	\$-	\$6,800
	Allocation for Land Acquisition 0%	\$-	\$-	\$(12,500)	\$(12,500)	\$(12,500)
	Total	100% \$(141,800)	\$(2,300)	\$(150,409)	\$(152,709)	\$(10,909)
	Ending Balance in Hunting Heritage Superfund Reserve:	\$255,526	\$277,334	\$(70,097)	\$207,236	\$2,375

RK Mellon, Susq. Chapter & CF

2014 Hunting Heritage Fund Budget

			Budget
Starting Balance in Hunting Heritage Superfund Reserve:			\$207,236
\$1,972	Forecasted Income from 2014 Banquets:	86 Chapters	\$169,600
	Income from 2014 Outreach Fund:		\$0
	Income from 2014 Jakes Outreach Fund:		\$0
	Donations from Outside Sources		\$0
	Total Funds Available for Projects and Programs		\$376,836
#	5-Star 2014 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	\$75 each	-\$3,750
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:		-\$52,550
PA Chapter Budgeted Program Expenses for 2014:			
	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
	PA Chapter Expenses:		-\$51,000
	Total Expenses:		-\$103,550
	Total Available for 2014 Super Fund Projects:		\$103,686
	Allocation for Habitat Projects	89%	-\$92,186
	Allocation for Safety & Education	7%	-\$7,500
	Allocation for Advertising & Membership Growth	4%	-\$4,000
	Allocation for Land Acquisition	0%	\$0
	Total	100%	-\$103,686

2015 Hunting Heritage Fund Budget

			Budget
Starting Balance in Hunting Heritage Superfund Reserve:			\$169,600
\$1,972	Forecasted Income from 2015 Banquets:	86 Chapters	\$169,600
	Income from 2015 Outreach Fund:		\$0
	Income from 2015 Jakes Outreach Fund:		\$0
	Donations from Outside Sources		\$0
	Total Funds Available for Projects and Programs		\$339,200
#	5-Star 2015 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	\$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
	Local Chapter 5-Star Expenses:		-\$52,800
PA Chapter Budgeted Program Expenses for 2015:			
	Hen Mortality Study - Complete		\$0
	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		-\$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:		-\$43,250
	Total Expenses:		-\$96,050
	Total Available for 2015 Super Fund Projects:		\$73,550
	Allocation for Habitat Projects	84%	-\$62,050
	Allocation for Safety & Education	10%	-\$7,500
	Allocation for Advertising & Membership Growth	5%	-\$4,000
	Allocation for Land Acquisition	0%	\$0
	Total	100%	-\$73,550