

## 2013 Hunting Heritage Fund Budget

		Budget	YTD Actual 6/30/2013	Forecasted Remaining	YTD plus Forecast	Budget vs. Forecast
<b>Starting Balance in Hunting Heritage Superfund Reserve:</b>		<b>\$283,711</b>	\$275,919	\$-	\$275,919	\$(7,792)
<b>Starting Balance in Outreach Fund Reserve:</b>		<b>\$-</b>	\$30,103	\$-	\$30,103	\$30,103
<b>Starting Balance in Jakes Outreach Fund Reserve:</b>		<b>\$-</b>	\$245	\$-	\$245	\$245
		<b>\$283,711</b>	<b>\$306,267</b>	<b>\$-</b>	<b>\$306,267</b>	<b>\$22,556</b>
per banquet						
<b>\$1,972</b>	<b>Forecasted Income from 2013 Banquets: 86 Chapters</b>	<b>\$169,600</b>	\$169,113 <sup>63</sup>	\$45,358 <sup>23</sup>	\$214,471	\$44,871
	<b>Income from 2013 Outreach Fund: 7/23/13</b>	<b>\$20,000</b>	\$5,829	\$-	\$5,829	\$(14,171)
	<b>Net from 2013 Outreach Jakes Fund: 7/23/13</b>	<b>\$-</b>	\$13,415	\$-	\$13,415	\$13,415
	<b>Donations from Outside Sources</b>	<b>\$-</b>	\$29,571	<b>\$5,000</b>	\$34,571	\$34,571
	<b>Total Funds Available for Projects and Programs</b>	<b>\$523,976</b>	\$524,195 <sup>63</sup>	\$50,358	\$574,553	\$101,242
<b>2013 #</b>	<b>5-Star 2013 Expenses projected for: 86 Chapters</b>					
62	Jakes Days \$500 each	\$(31,000)	\$(22,900) <sup>44</sup>	\$(9,000) <sup>18</sup>	\$(31,900)	\$(900)
35	Scholarships \$250 each	\$(8,750)	\$(6,750) <sup>27</sup>	\$(2,000) <sup>8</sup>	\$(8,750)	\$-
20	WITO Events \$250 each	\$(5,000)	\$(2,250) <sup>9</sup>	\$(2,750) <sup>11</sup>	\$(5,000)	\$-
50	School Boxes \$70 each	\$(3,500)	\$(345) <sup>6</sup>	\$(3,080) <sup>44</sup>	\$(3,425)	\$75
8	Wheelin' Events \$250 each	\$(2,000)	\$(1,500) <sup>5</sup>	\$(750) <sup>3</sup>	\$(2,250)	\$(250)
1	PA Scholarship \$1,000 each	\$(1,000)	\$-	\$(1,000) <sup>1</sup>	\$(1,000)	\$-
0	State WITO Event \$800 each	\$-	\$(200)	\$-	\$(200)	\$(200)
	<b>Local Chapter 5-Star Expenses:</b>	<b>\$(51,250)</b>	\$(33,945)	\$(18,580)	\$(52,525)	\$(1,275)
	<b>PA Chapter Budgeted Program Expenses for 2013:</b>					
	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)	\$-
	One Team One Voice Support	\$(10,000)	\$-	\$(4,950)	\$(4,950)	\$5,050
	Seed Subsidy	\$(3,000)	\$(3,400)	\$-	\$(3,400)	\$(400)
	Ned Smith Fund	\$(2,500)	\$-	\$(2,500)	\$(2,500)	\$-
	Unallocated Contingency Reserve	\$(1,500)	\$-	\$(1,500)	\$(1,500)	\$-
	MSF Summer sighting	\$(900)	\$-	\$(900)	\$(900)	\$-
	Conservation Seed	\$-	\$(22)	\$-	\$(22)	\$(22)
	Local Chapter Presidents' meeting	\$(4,500)	\$-	\$(4,500)	\$(4,500)	\$-
	Outreach Fund Jakes Memberships	\$-	\$(2,030)	\$2,030	\$-	\$-
	<b>PA Chapter Expenses:</b>	<b>\$(75,400)</b>	\$(48,452)	\$(22,320)	\$(70,772)	\$4,628
	<b>Total Expenses:</b>	<b>\$(126,650)</b>	\$(82,397)	\$(40,900)	\$(123,297)	\$3,353
	<b>Total Available for 2013 Super Fund Projects:</b>	<b>\$(141,800)</b>	\$(143,136)	\$(11,470)	\$(154,605)	\$(12,805)
	Allocation for 77 Habitat Projects 88%	\$(125,000)	\$(123,559)	\$(6,650)	\$(130,209)	\$(5,209)
	Allocation for Safety & Education 7%	\$(10,000)	\$(6,250)	\$(1,700) <sup>4</sup>	\$(7,950)	\$2,050
	Allocation for Advertising & Membership Growth 5%	\$(6,800)	\$(827)	\$(3,120)	\$(3,947)	\$2,854
	Allocation for Land Acquisition 0%	\$-	\$(12,500)	\$-	\$(12,500)	\$(12,500)
	<b>Total</b>	<b>100%</b>	<b>\$(141,800)</b>	<b>\$(143,136)</b>	<b>\$(154,605)</b>	<b>\$(12,805)</b>
	<b>Ending Balance in Hunting Heritage Superfund Reserve:</b>	<b>\$255,526</b>	\$298,662	\$(2,011)	\$296,650	\$91,789

Chesnut Foundation

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			Budget
<b>Starting Balance in Hunting Heritage Superfund Reserve:</b>			<b>\$296,650</b>
<b>\$1,972</b>	<b>Forecasted Income from 2014 Banquets:</b>	<b>86 Chapters</b>	<b>\$169,600</b>
	<b>Income from 2014 Outreach Fund:</b>		<b>\$0</b>
	<b>Income from 2014 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>\$466,250</b>
<b>#</b>	<b>5-Star 2014 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	\$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
	<b>Local Chapter 5-Star Expenses:</b>		<b>-\$52,550</b>
<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>		<b>-\$51,000</b>
	<b>Total Expenses:</b>		<b>-\$103,550</b>
	<b>Total Available for 2014 Super Fund Projects:</b>		<b>\$193,100</b>
	Allocation for Habitat Projects	94%	-\$181,600
	Allocation for Safety & Education	4%	-\$7,500
	Allocation for Advertising & Membership Growth	2%	-\$4,000
	Allocation for Land Acquisition	0%	\$0
	<b>Total</b>	<b>100%</b>	<b>-\$193,100</b>

# 2015 Hunting Heritage Fund Budget

			Budget
<b>Starting Balance in Hunting Heritage Superfund Reserve:</b>			<b>\$169,600</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>\$0</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>\$339,200</b>
<b>#</b>	<b>5-Star 2015 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	\$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>
<b>PA Chapter Budgeted Program Expenses for 2015:</b>			
	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
	<b>PA Chapter Expenses:</b>		<b>-\$43,250</b>
	<b>Total Expenses:</b>		<b>-\$96,050</b>
	<b>Total Available for 2015 Super Fund Projects:</b>		<b>\$73,550</b>
	Allocation for Habitat Projects	84%	<b>-\$62,050</b>
	Allocation for Safety & Education	10%	-\$7,500
	Allocation for Advertising & Membership Growth	5%	-\$4,000
	Allocation for Land Acquisition	0%	\$0
	<b>Total</b>	<b>100%</b>	<b>-\$73,550</b>