

# Budget

# 1st Manotick Scouting

2012/2013

Revenue	Budget 2012/2013	Actual	Difference (\$)	Difference (%)
Registration*	\$6,440.00	\$2,945.00	-\$3,495.00	-54.27%
Apple Day	\$3,000.00	\$2,939.52	-\$60.48	-2.02%
Canoe Rental	\$200.00	\$0.00	-\$200.00	0.00%
Sponsorship	\$3,000.00	\$3,000.00	\$0.00	0.00%
Nordion Donation	\$1,000.00	\$1,000.00	\$0.00	0.00%
Area - All Section Day		\$290.00	\$290.00	undefined
All-Sections Camp		\$1,335.00	\$1,335.00	undefined
Popcorn		\$12,894.20	\$12,894.20	undefined
Misc		\$76.50	\$76.50	undefined
<b>Total Revenue</b>	<b>Budget</b>	<b>Actual</b>	<b>Difference (\$)</b>	<b>Difference (%)</b>
	\$13,640.00	\$24,480.22	-\$3,465.48	-25.41%
<b>Operating Expenses</b>	<b>Budget</b>	<b>Actual</b>	<b>Difference (\$)</b>	<b>Difference (%)</b>
Section Registration**	\$4,600.00	\$4,075.00	-\$525.00	-11.41%
Equipment	\$5,000.00	\$932.05	-\$4,067.95	-81.36%
Canoe Repairs	\$500.00	\$359.04	-\$140.96	-28.19%
Training	\$1,200.00	\$195.00	-\$1,005.00	-83.75%
Apple Day	\$1,000.00	\$665.48	-\$334.52	-33.45%
Facility Costs	\$50.00	\$0.00	-\$50.00	0.00%
BP Night	\$200.00	\$0.00	-\$200.00	0.00%
Swim Up	\$250.00	\$192.91	-\$57.09	-22.84%
Remembrance Day Wreath	\$50.00	\$45.00	-\$5.00	-10.00%
Awards & Recognition	\$100.00	\$0.00	-\$100.00	0.00%
Bank Charges	\$75.00	\$66.00	-\$9.00	-12.00%
Neckers	\$300.00	\$0.00	-\$300.00	0.00%
Domain Registration	\$45.00	\$0.00	-\$45.00	0.00%
Website	\$170.00	\$0.00	-\$170.00	0.00%
Miscellaneous Expenses	\$400.00	\$356.60	-\$43.40	-10.85%
Section Support	\$300.00	\$0.00	-\$300.00	0.00%
Trailer Insurance / Registration	\$260.00	\$0.00	-\$260.00	0.00%
Area - All Section Activity Day		\$290.00	\$290.00	undefined
All-Sections Camp		\$1,063.69	\$1,063.69	undefined
Popcorn to VC		\$7,277.15	\$7,277.15	undefined
Popcorn to Sections		\$5,615.35	\$5,615.35	undefined
Camp Subsidies			\$0.00	
			\$0.00	
			\$0.00	
<b>Total Expenses</b>	<b>Budget</b>	<b>Actual</b>	<b>Difference (\$)</b>	<b>Difference (%)</b>
	\$14,500.00	\$21,133.27	\$6,633.27	45.75%
<b>Net Income</b>	<b>-</b>	<b>\$3,346.95</b>		

\*Registration number is based on current youth enrollment plus 10% (184) x \$35.00

\*\*Section registration number is based on current youth enrollment plus 10% (184) x \$25.00



