

Proposed Budget
GO Corporate
2014-2015

Current Rate of Inflation .8%

	2012-2013 Actual	2013-2014 Proposed Actual(Est)		Variance	2014-2015 Proposed
Income					
Dues	\$ 2,260.00	\$ 2,260.00	\$ 2,500.00	\$ 240.00	\$ 2,500.00
Outings					
Jamboree		\$ 5,211.36		\$ (5,211.36)	\$ 1,200.00
Wilderness Ed	\$ 740.00	\$ 751.10		\$ (751.10)	\$ 800.00
Fundraising		\$ -			
Donations/Gifts		\$ -			
Interest	\$ 13.78	\$ 13.99	\$ 2.50	\$ (11.49)	\$ 5.00
Raffle		\$ -			
Other Income		\$ -			
Total	\$ 3,013.78	\$ 8,236.45	\$ 2,502.50	\$ (5,733.95)	\$ 4,505.00
Expense-Program Srvc					
Supplies		\$ -			
Postage		\$ -			
Printing		\$ -		\$ -	
Travel		\$ -			
Meetings		\$ -			
Camping / Outing Fees					
Jamboree		\$ 770.39		\$ (770.39)	\$ 450.00
Wilderness Ed	\$ 400.00	\$ 406.00	\$ 738.00	\$ 332.00	\$ 580.00
Other Outing Expense					
Jamboree	\$ -	\$ 1,264.50		\$ (1,264.50)	\$ 250.00
Wilderness Ed	\$ 155.24	\$ 157.57		\$ (157.57)	\$ 160.00
Conference	\$ 465.20	\$ 472.18	\$ 220.29	\$ (251.89)	\$ 300.00
Total	\$ 1,020.44	\$ 3,070.64	\$ 958.29	\$ (2,112.35)	\$ 1,740.00
Expense Management & General					
Supplies	\$ 230.77	\$ 234.23	\$ 59.11	\$ (175.12)	\$ 60.00
Postage		\$ -	\$ 45.82	\$ 45.82	\$ 46.00
Rent	\$ 314.00	\$ 318.71	\$ 382.00	\$ 63.29	\$ 382.00
Donations		\$ -			
Travel					
Meetings					
Board Meetings	\$ 213.01	\$ 216.21	\$ 272.91	\$ 56.70	\$ 273.00
Mileage	\$ 1,529.16	\$ 1,552.10	\$ 1,356.07	\$ (196.03)	\$ 1,360.00
Bank Charges	\$ 46.00	\$ 46.69	\$ 29.00	\$ (17.69)	\$ 29.00
Advertising/Outreach Expense		\$ 173.06	\$ -		
Website		\$ -	\$ 125.82	\$ 125.82	\$ 126.00
AIDS Ride					
Festival Fees	\$ 500.00	\$ 500.00	\$ 250.00	\$ (250.00)	\$ 500.00
Other Expense	\$ 25.00	\$ 25.38	\$ 69.68	\$ 44.30	\$ 70.00
Total	\$ 2,857.94	\$ 3,066.38	\$ 2,590.41	\$ (475.97)	\$ 2,846.00
Net	\$ (864.60)	\$ 2,099.43	\$ (1,046.20)	\$ (3,145.63)	\$ (81.00)