

Proposed Budget
GO Corporate
2015-2016

Current Rate of Inflation .2%	2013-2014	2014-2015			2015-2016	
	Actual	Proposed	Actual(Est)	Variance	Proposed	
Income						
Dues	\$ 2,500.00	\$ 2,500.00	\$ 2,340.00	\$ (160.00)	\$ 2,420.00	Average
Outings						
Jamboree		\$ 1,200.00	\$ 1,520.00	\$ 320.00	\$ 1,520.00	No change
Wilderness Ed		\$ 800.00	\$ 1,108.00	\$ 308.00	\$ 924.00	Average
Fundraising						
Donations/Gifts						
Interest	\$ 3.50	\$ 5.00	\$ 2.43	\$ (2.57)	\$ 2.97	Average
Raffle						
Other Income						
Total	\$ 2,503.50	\$ 4,505.00	\$ 4,970.43	\$ 465.43	\$ 4,866.97	
Expense-Program Svcs						
Supplies						
Postage						
Printing				\$ -		
Travel						
Meetings						
Camping / Outing Fees						
Jamboree		\$ 450.00	\$ 648.32	\$ 198.32	\$ 648.32	No change
Wilderness Ed	\$ 668.00	\$ 580.00	\$ 893.56	\$ 313.56	\$ 780.78	Average
Other Outing Expense						
Jamboree		\$ 250.00	\$ -	\$ (250.00)	\$ -	No change
Wilderness Ed	\$ 70.00	\$ 160.00	\$ -	\$ (160.00)	\$ -	No change
Conference	\$ 339.97	\$ 300.00	\$ 237.60	\$ (62.40)	\$ 288.79	Average
Total	\$ 1,077.97	\$ 1,740.00	\$ 1,779.48	\$ 39.48	\$ 1,717.89	
Expense Management & General						
Supplies	\$ 59.11	\$ 60.00	\$ 28.44	\$ (31.56)	\$ 43.78	Average
Postage	\$ 45.82	\$ 46.00		\$ (46.00)	\$ 22.91	Average
Rent	\$ 394.00	\$ 382.00	\$ 981.00	\$ 599.00	\$ 421.50	Actual
Donations						
Travel						
Meetings						
Board Meetings	\$ 60.00	\$ 273.00	\$ 47.09	\$ (225.91)	\$ 53.55	Average
Mileage	\$ 1,356.07	\$ 1,360.00	\$ 1,281.82	\$ (78.18)	\$ 1,318.95	Average
Bank Charges	\$ 30.00	\$ 29.00	\$ 56.00	\$ 27.00	\$ 36.00	Actual
Advertising/Outreach Expense	\$ 250.00					
Website	\$ 125.82	\$ 126.00		\$ (126.00)	\$ 62.91	Average
AIDS Ride						
Festival Fees	\$ 250.00	\$ 500.00	\$ 500.00	\$ -	\$ 500.00	Actual
Other Expense	\$ 20.00	\$ 70.00		\$ (70.00)	\$ 10.00	Average
Total	\$ 2,590.82	\$ 2,846.00	\$ 2,894.35	\$ 48.35	\$ 2,469.59	
Net	\$ (1,165.29)	\$ (81.00)	\$ 296.60	\$ 377.60	\$ 679.50	