

Proposed Budget
 Revised GO Corporate Revised
 2016-2017

Current Rate of Inflation 1.1%	2014-2015	2015-2016		Variance	2016-2017	
	Actual	Proposed	Actual(Est)		Proposed	
Income						
Dues	\$ 2,340.00	\$ 2,420.00	\$ 2,155.00	\$ (265.00)	\$ 2,247.50	Average
Outings						
Jamboree	\$ 1,520.00	\$ 1,520.00	\$ -	\$ (1,520.00)	\$ 1,520.00	In question
Wilderness Ed	\$ 1,108.00	\$ 924.00	\$ -	\$ (924.00)	\$ 924.00	
Fundraising						
Donations/Gifts						
Interest	\$ 2.43	\$ 2.97	\$ 2.46	\$ (0.51)	\$ 2.45	Average
Raffle						
Other Income						
Total	\$ 4,970.43	\$ 4,866.97	\$ 2,157.46	\$ (2,709.51)	\$ 4,693.95	
Expense-Program Svcs						
Supplies						
Postage						
Printing				\$ -		
Travel						
Meetings						
Camping / Outing Fees						
Jamboree	\$ 648.32	\$ 648.32	\$ -	\$ (648.32)	\$ 648.32	In question
Wilderness Ed	\$ 893.56	\$ 780.78	\$ -	\$ (780.78)	\$ 780.78	
Other Outing Expense						
Jamboree	\$ -	\$ -	\$ -	\$ -	\$ 250.00	In question
Wilderness Ed	\$ -	\$ -	\$ -	\$ -	\$ 160.00	
Conference	\$ 237.60	\$ 288.79	\$ 348.40	\$ 59.61	\$ 943.00	Average, Increase du
Total	\$ 1,779.48	\$ 1,717.89	\$ 348.40	\$ (1,369.49)	\$ 2,782.10	
Expense Management & General						
Supplies	\$ 28.44	\$ 43.78	\$ 38.00	\$ (5.78)	\$ 33.22	Average
Postage		\$ 22.91		\$ (22.91)	\$ 10.00	
Rent	\$ 981.00	\$ 421.50	\$ 424.00	\$ 2.50	\$ 444.00	@ \$74.00 per month
Donations						
Travel						
Meetings						
Board Meetings	\$ 47.09	\$ 53.55	\$ 136.98	\$ 83.43	\$ 92.04	Average
Mileage	\$ 1,281.82	\$ 1,318.95	\$ 1,759.21	\$ 440.26	\$ 1,520.52	Average
Bank Charges	\$ 56.00	\$ 36.00	\$ 12.00	\$ (24.00)	\$ 34.00	Average
Advertising/Outreach Expense						
Website		\$ 62.91	\$ 95.35	\$ 32.44	\$ 47.68	Average
AIDS Ride						
Festival Fees	\$ 500.00	\$ 500.00	\$ 250.00	\$ (250.00)	\$ 500.00	History
Other Expense		\$ 10.00	\$ 32.00	\$ 22.00	\$ 16.00	Average
Total	\$ 2,894.35	\$ 2,469.60	\$ 2,747.54	\$ 277.94	\$ 2,697.45	
Net	\$ 296.60	\$ 679.48	\$ (938.48)	\$ (1,617.96)	\$ (785.60)	