

Operating Fund	2026
	Budget
<b>Support and revenue</b>	
Direct support:	
Net Friends of Scouting	468,200
Project sales:	
Net project sales	10,000
Special events:	
Net special events	162,500
Legacies and bequests:	
Net legacies and bequests	-
Foundations and trusts:	
Net foundations and trusts	70,000
Other direct:	
Net assets release other direc	-
Net other direct contributions	-
Indirect support:	
United Way:	
Net United Way	58,170
Government fees and grants:	
Government fees grants gross	20,000
Revenue:	
Net sale of scouting supplies	48,403
Product sales:	
Net product sales	164,114
Investment:	
Investment income current	40,000
Total unrealized invest gain/loss	14,000
Camping:	
Net camping revenue	178,291
Activities:	
Activity revenues	
Net activity revenue	163,706
Other revenue	113,001
<b>Total support and revenue</b>	<b>1,510,385</b>
<b>Expenses</b>	
Employee compensation:	
Salaries	758,216
Employee benefits	136,479
Payroll taxes	53,075
Employee related	10,000
Total employee compensation	957,770
Other Expenses:	
Professional fees	100,004
Program and other supplies	200,004
Telephone and communications	15,000
Postage and shipping	14,000
Occupancy	105,000
Rental and maintenance of equi	37,000
Publication and media	15,600
Travel	47,000
Conferences and meeting	17,200
Specific assistance to individ	19,100
Recognition and awards	30,019
Insurance	60,000
Other	24,354
National charter and serv fees	45,000
Total other expenses	729,281
<b>Total expenses</b>	<b>1,687,051</b>
<b>Surplus (deficit) UR revenue/expense</b>	<b>(176,666)</b>