

Great Salt Lake Council
Consolidated Unrestricted Budgets
For the year ending 2013

	Operating Fund	Capital Fund*	Endowment Fund**	Total
Support and Revenue				
Direct Support				
Friends of Scouting	\$ 163,044	\$ -	\$ -	\$ 163,044
Project Sales	\$ 87,700	\$ -	\$ -	\$ 87,700
Special Events-Net of Direct Benefit Cost	\$ 145,475	\$ -	\$ -	\$ 145,475
Legacies & Bequests	\$ -	\$ -	\$ -	\$ -
Capital Campaign	\$ -	\$ -	\$ -	\$ -
Foundations & Trusts	\$ 56,314	\$ -	\$ -	\$ 56,314
Guardian Campaign	\$ 77,095	\$ -	\$ -	\$ 77,095
Other Direct Support	\$ 138,500	\$ -	\$ 3,000	\$ 141,500
Total Direct Support	\$ 668,128	\$ -	\$ 3,000	\$ 671,128
United Ways	\$ 58,540	\$ -	\$ -	\$ 58,540
Unassociated Organizations/Other Indirect	\$ -	\$ -	\$ -	\$ -
Total Indirect Support	\$ 58,540	\$ -	\$ -	\$ 58,540
Revenue				
Sales of Supplies-Less Cost of Sales	\$ 19,473	\$ -	\$ -	\$ 19,473
Product Sales-Less Commissions & Cost	\$ 45,300	\$ -	\$ -	\$ 45,300
Investment Income	\$ 114,600	\$ -	\$ -	\$ 114,600
Gain or Loss on Investments	\$ -	\$ -	\$ -	\$ -
Camping Revenue	\$ 2,931,652	\$ -	\$ -	\$ 2,931,652
Activity Revenue	\$ 2,303,626	\$ -	\$ -	\$ 2,303,626
Other Revenue	\$ 351,300	\$ -	\$ -	\$ 351,300
Total Revenue	\$ 5,765,951	\$ -	\$ -	\$ 5,765,951
Reclassified Net Assets*	\$ 2,292,514	\$ -	\$ -	\$ 2,292,514
Total Support & Revenue	\$ 8,785,133	\$ -	\$ 3,000	\$ 8,788,133
Expenses				
Employee Compensation				
Salaries	\$ 3,382,605	\$ -	\$ -	\$ 3,382,605
Employee Benefits	\$ 408,838	\$ -	\$ -	\$ 408,838
Payroll Taxes	\$ 316,300	\$ -	\$ -	\$ 316,300
Employee Related Expenses	\$ 1,500	\$ -	\$ -	\$ 1,500
Total Employee Compensation	\$ 4,109,243	\$ -	\$ -	\$ 4,109,243
Other Expenses				
Professional Fees	\$ 98,718	\$ -	\$ -	\$ 98,718
Supplies	\$ 1,053,857	\$ -	\$ -	\$ 1,053,857
Telephone	\$ 77,568	\$ -	\$ -	\$ 77,568
Postage & Shipping	\$ 42,283	\$ -	\$ -	\$ 42,283
Occupancy	\$ 364,753	\$ -	\$ -	\$ 364,753
Rental & Maintenance of Equipment	\$ 147,169	\$ -	\$ -	\$ 147,169
Printing & Publications	\$ 85,222	\$ -	\$ -	\$ 85,222
Travel	\$ 1,340,301	\$ -	\$ -	\$ 1,340,301
Conferences & Meetings	\$ 589,610	\$ -	\$ -	\$ 589,610
Specific Asst. to Individuals	\$ 13,700	\$ -	\$ -	\$ 13,700
Recognition Awards	\$ 91,171	\$ -	\$ -	\$ 91,171
Interest Expense	\$ -	\$ -	\$ -	\$ -
Insurance	\$ 229,351	\$ -	\$ -	\$ 229,351
Other Expense	\$ 188,883	\$ -	\$ -	\$ 188,883
Depreciation Expense	\$ -	\$ -	\$ -	\$ -
Charter & National Service Fees	\$ 51,520	\$ -	\$ -	\$ 51,520
Total Other Expenses	\$ 4,374,106	\$ -	\$ -	\$ 4,374,106
Total Expenses	\$ 8,483,349	\$ -	\$ -	\$ 8,483,349
Inc. (Dec.) in Unrestricted Net Assets	\$ 301,784	\$ -	\$ 3,000	\$ 304,784

*No final Officer approved budget done in 2013 in Fund 2 due to time constraints with conversion to the new accounting package.

** There is \$21,000 of James E. West Permanent Donations budgeted in the Endowment Fund. No other donations are budgeted.