

**Greater Los Angeles Area Council, Boy Scouts of America
2020 Approved Budget**

Revenue Summary

Net Friends of Scouting	\$591,550
✓ <i>Contributions from Individuals, Families, and community campaign & Businesses</i>	
✓ <i>Direct Mail Campaign Donors</i>	
✓ <i>Six Community/Government Affairs Events in Districts (\$20k each)</i>	
Project Sales	560,000
✓ <i>Donated Goods or Services that are part of the council operations</i>	
✓ <i>Primarily legal fees and facility rental</i>	
Special Events (net)	828,160
✓ <i>Proceeds from the Business Leaders' Breakfast, and Gala</i>	
✓ <i>District Special Events (2 continuing, 5 new)</i>	
Legacies and Bequests	-
✓ <i>Gifts left by individuals or others as part of a will or codicil</i>	
Foundations and Trusts	421,200
✓ <i>Direct Foundation support for specific programs or unrestricted operating funds</i>	
Other Direct	-
✓ <i>Other donations that do not fall into specific categories.</i>	
Product Sales (Less Commissions & Cost of Goods)	451,250
✓ <i>Income from popcorn sales and camp cards</i>	
Investment Income	735,870
✓ <i>Income from investments, includes spending policy</i>	
Camping Revenue	3,442,130
✓ <i>Income from summer resident, Webelos Golden Nugget, Cub Resident, Winter Camp, Rocket Academy, and Boo Fest.</i>	
Activity Revenue	244,040
✓ <i>National Jamboree (2017)</i>	
✓ <i>Day Camp Income</i>	
✓ <i>District Event Income (Camporees, Cuborees, Dinners, Training Events, etc.)</i>	
Other Revenue	1,045,000
✓ <i>Scout Shop Rent, Insurance Surcharge, Program Fee</i>	
Total Support & Revenue	\$8,319,200

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Expense Summary

Salaries **\$3,203,759**

COUNCIL STAFF

- 1 Scout Executive (E)
- 1 Director of Field Services (E)
- 1 Director of Support Services (E)
- 1 Controller (E)
- 1 Director of Development (E)
- 2 Field Directors (E)
- 3 District Directors (E)
- 5 Senior District Executives (E)
- 1 District Executives (E)
- 1 Senior Exploring Executive (E)
- 2 District Associates
- 1 Development Director (E)
- 2 Camping Program Director (E)
- 1 Outdoor Education Director(E)
- 5 Camp Rangers
- 1 Camping Maintenance / cook
- 2 Camping Secretaries
- 1 Cashier / Receptionist
- 1 Accounting Assistant / AP
- 1 Office Manager / HR(E)
- 2 Registrars
- 1 Building Maintenance and Printing
- 1 Field Revenue Support Assistant
- 1 Development Assistant
- 1 Executive Secretary
- 1 IT Analyst (E)

CAMP STAFF

- 66 Seasonal Staff for Hubert Eaton Scout Reservation
- 64 Seasonal Staff for Camp Cherry Valley

E – Indicates exempt employee. Exempt employees will be subject to California minimum wage and salary thresholds through 2023.

Employee Benefits **569,130**

- Group Accident Insurance
- Group Life Insurance
- Medical Benefits
- Long-term disability
- BSA Retirement and Match Plans
- Dental and Vision Care

Payroll Taxes **335,890**

- Social Security
- Unemployment insurance
- Workers Compensation Insurance

Employee Related Expenses **11,000**

- Director of Field Support potential moving expenses

Professional Fees **750,120**

- Legal, On-line registration services, Accounting services, Major gift fundraising, Audit

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Expense Summary (Continued)

Supplies	735,970
<ul style="list-style-type: none">• <i>Program supplies/crafts etc.</i>• <i>Summer Camp program supplies</i>• <i>Food & Commissary supplies for camps</i>• <i>General office supplies</i>• <i>Scoutreach program supplies</i>• <i>Camporee food and supplies</i>• <i>Day Camps and Resident Camp supplies</i>• <i>Training Program supplies and food</i>• <i>Council Recognition food and supplies</i>	
Telephone	137,160
<ul style="list-style-type: none">• <i>Monthly line charges, internet, Cushman Watt and Smiser Service Centers</i>• <i>Senior, field, and development staff cell phone reimbursements</i>• <i>Monthly line charges, internet for 5 camps</i>	
Postage and Freight	74,780
<ul style="list-style-type: none">• <i>Freight to Camp Cherry Valley</i>• <i>Promotions, day camp, summer camp, etc.</i>• <i>Fed-Ex</i>• <i>Direct Mail fundraising</i>• <i>All District and Council Event mailings and meeting notices</i>• <i>Popcorn and camp card mailings</i>	
Occupancy	1,079,070
<ul style="list-style-type: none">• <i>Site or facility rental for Cabrillo and Camp Cherry Valley; district or council events</i>• <i>Gas/Propane, Electricity, water for Council properties & camps</i>• <i>Water system monitoring and testing, supplies, filters</i>• <i>Office cleaning contract</i>• <i>Property and building maintenance for office & camps</i>• <i>Cleaning Supplies</i>	
Rental & Maintenance of Equipment	173,840
<ul style="list-style-type: none">• <i>Copier leases at 2 service centers</i>• <i>Port-o-lets and other equipment rentals</i>	
Printing & Publications	41,020
<ul style="list-style-type: none">• <i>Summer Camp promotional materials</i>• <i>Day Camp promotional materials</i>• <i>Friends of Scouting brochures</i>• <i>General office in-house printing</i>• <i>Direct Mail solicitations</i>• <i>Recruiting flyers and posters for Scouting Join Nights year round</i>	

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Travel	421,820
<ul style="list-style-type: none">• <i>Boat fees for Camp Cherry Valley campers</i>• <i>Gas and oil for council vehicles, including Scoutreach and 7 camps</i>• <i>Mileage reimbursement for business miles</i>• <i>Auto repairs for council-owned vehicles</i>• <i>Hotel, meals incidentals</i>• <i>Membership Dues, City Club, Rotary, Kiwanis, etc.</i>• <i>National Jamboree (2017)</i>	
Conferences	84,000
<ul style="list-style-type: none">• <i>Professional development conferences for DE's & staff</i>• <i>National, Regional and local conferences for staff</i>• <i>Day Camp Directors Certification Conferences</i>• <i>National Jamboree (2017)</i>	
Assistance to Individuals	168,000
<ul style="list-style-type: none">• <i>Camp scholarships</i>• <i>Scoutreach registration assistance</i>• <i>Uniform assistance, literature, etc.</i>	
Recognition & Awards	64,850
<ul style="list-style-type: none">• <i>Patches for district and council events</i>• <i>T-shirts for Day Camp</i>• <i>Popcorn and Camp Card Prizes</i>• <i>Donor recognition</i>	
Insurance	287,590
<ul style="list-style-type: none">• <i>Property Insurance for service centers and camps</i>• <i>Auto Insurance for council owned vehicles</i>• <i>Council Accident Insurance Policy for ALL Scouts and leaders</i>	
Other	71,750
<ul style="list-style-type: none">• <i>Bank charges</i>• <i>Taxes & Licenses</i>• <i>Permits</i>	
Charter Fees	100,100
<ul style="list-style-type: none">• <i>National Charter fees</i>	
Grand Total Expenses	8,309,849
<i>Operating Surplus</i>	<i>\$9,351</i>

**THE ANNUAL BUDGET IS THE COUNCIL PROGRAM EXPRESSED IN
DOLLARS**