

**Comparative Statement of Budgeted Operations - Unrestricted
Period Ending: July 31, 2023**

Operating Fund	YTD 2023
	Actual
FASB18	
Support and revenue	
Friends of Scouting	524,268
Special events	-
Foundations and trusts	20,000
Other direct contributions	6,902
Total direct support	551,170
Indirect support:	
United Way	-
Government grants and fees	167,734
Total indirect support	167,734
Revenue:	
Product sales	21,751
Camp revenues	265,894
Activity revenues	184,932
Other revenue	133,377
Total revenue	605,954
Total support and revenue	1,324,858
Expenses	
Total employee compensation including camp staff	677,466
<u>Other Expenses:</u>	
Program and other supplies	250,011
Utilities	120,402
Travel & Conferences	51,081
Specific assistance to individuals & recognition	19,487
Audit, IT Services, Insurance, Gift-In-Kind, Marketing & Bank/Cedit Card Fees	120,216
National charter fees	19,830
Total other expenses	581,027
Total expenses	1,258,493
Surplus (deficit) UR revenue/expense	66,365