

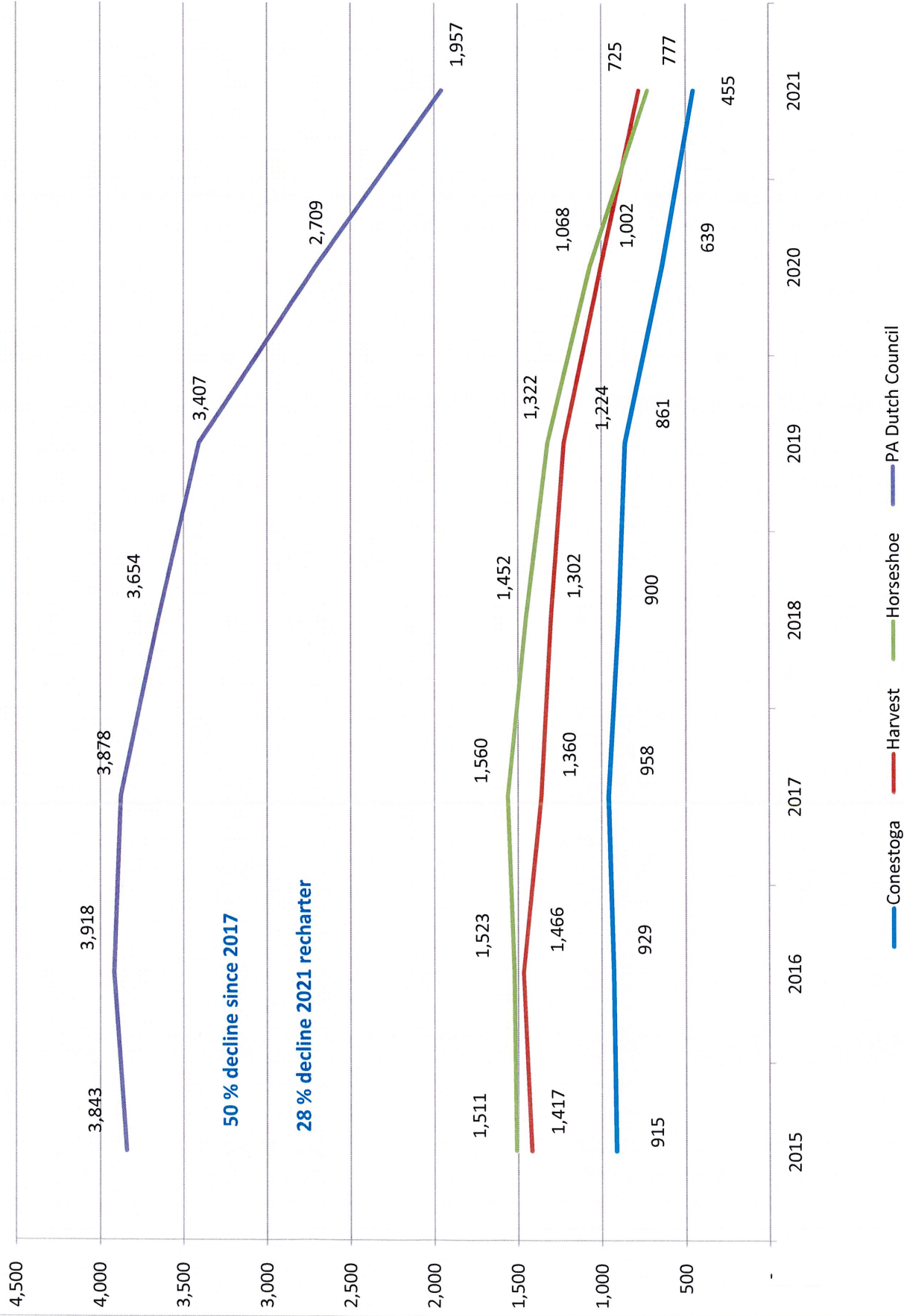
Council Reorganization Meeting

April 1st, 8th, and 13th.

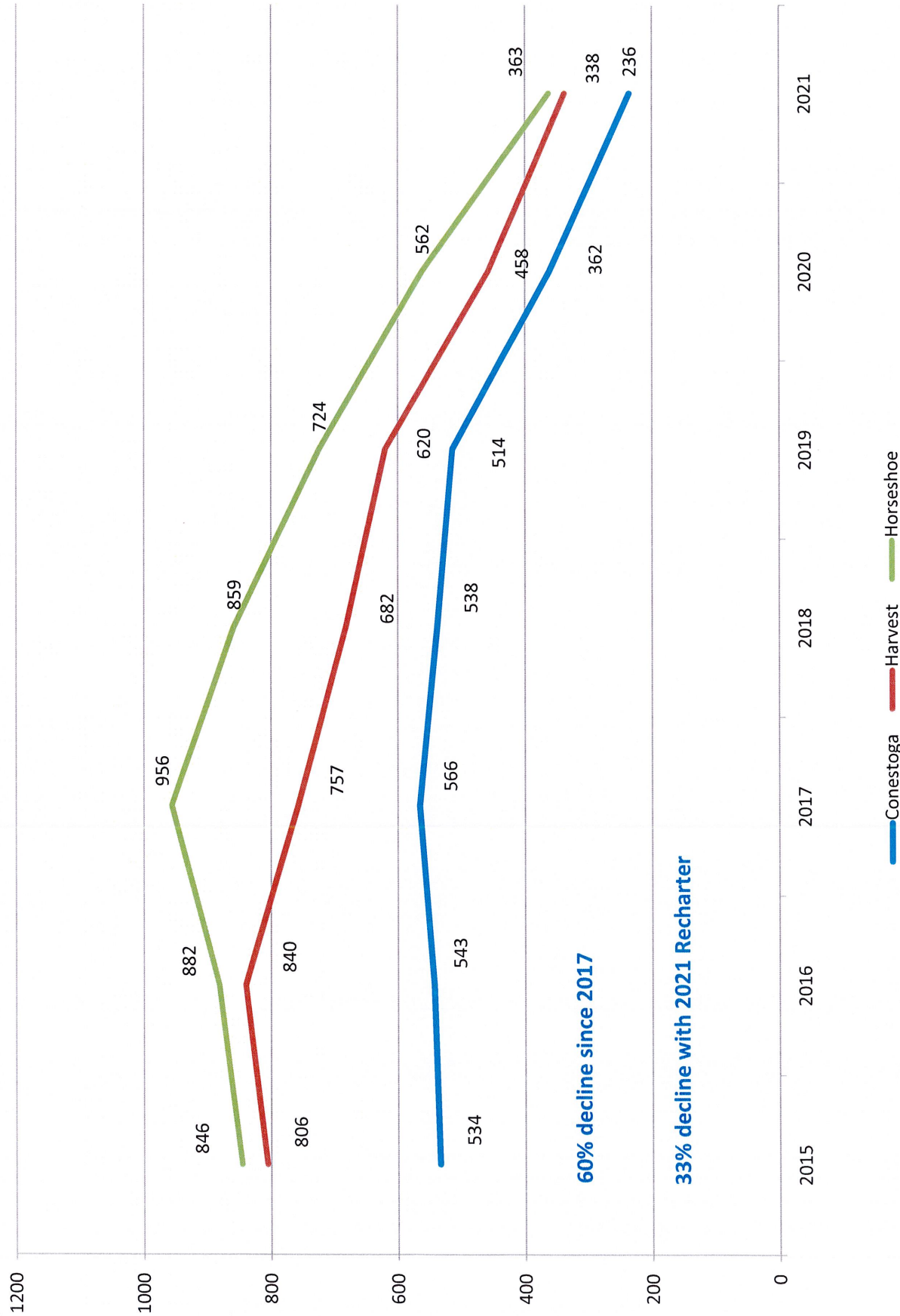
Agenda

- | | |
|-------------------------------------|--------------------------------|
| • Welcome and Introduction | District Chairman/Commissioner |
| • Background of how we got here | Henry Gibbel |
| • Membership-5 year trends | Jim Troeblicher |
| • Financial 5 year trend | Matthew Adams |
| • District Manpower | Henry Gibbel |
| • Review of potential new structure | Glenn Achey |
| • Proposed timeline | Glenn Achey |
| • Question and Answers | All |

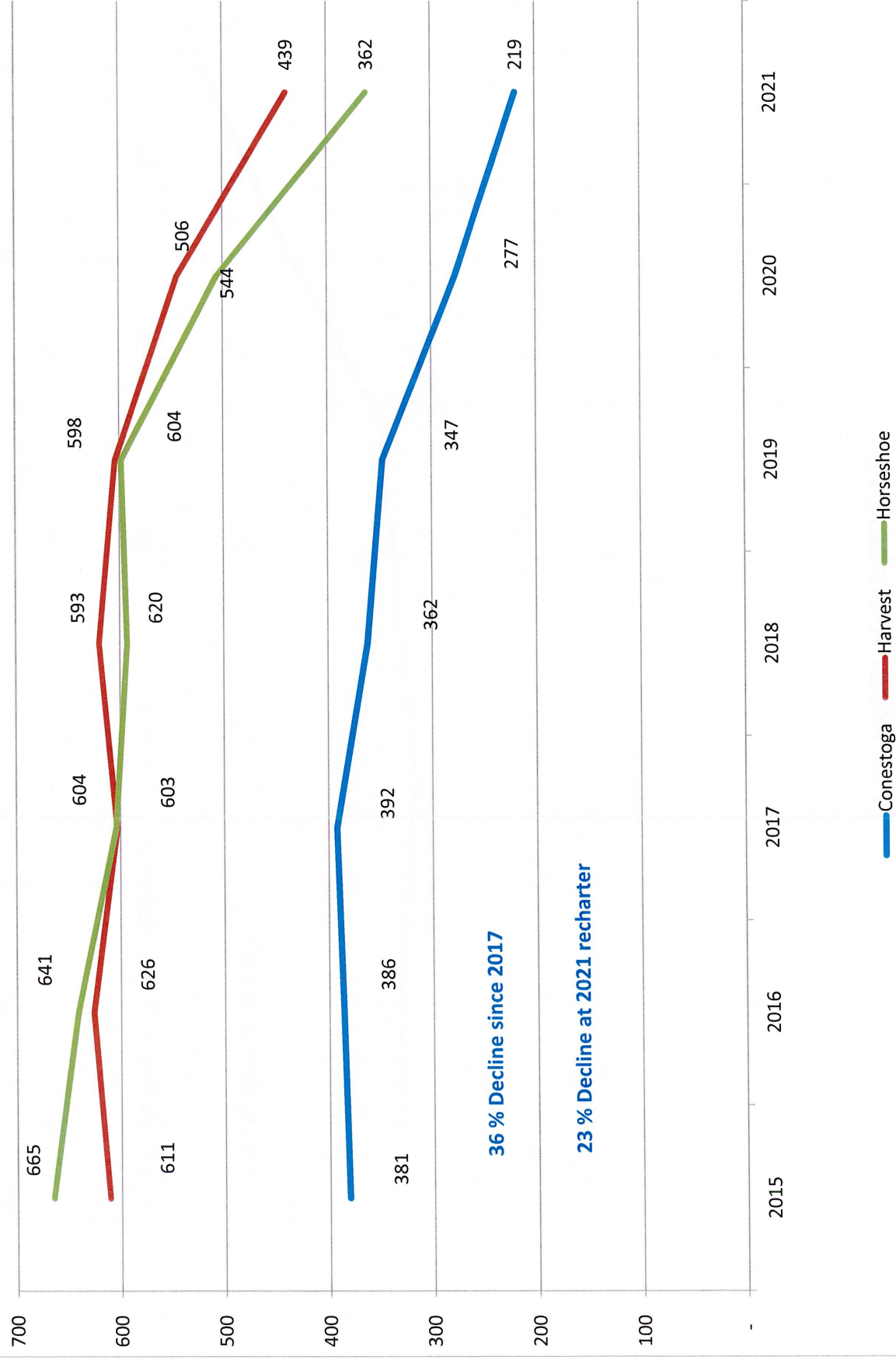
PA Dutch Council Traditional Membership



Cub Scout Membership



Scouts BSA - Troop Membership



Treasurers Report-5 year comparison
3/29/2021
Preliminary

		12/31/2017	12/31/2018	12/31/2019	12/31/2020	2021 Total Budget
1	Support and Revenue					
2	Direct Support					
3	Friends of Scouting	\$ 275,449	\$ 244,636	\$ 236,982	\$ 216,584	\$ 207,000
4	Project Sales	\$ 66,310	\$ 25,458	\$ 23,013	\$ 15,587	\$ 17,000
5	Special Events-Net	\$ 170,539	\$ 226,787	\$ 204,377	\$ 147,983	\$ 202,650
6	Foundations and Trusts	\$ 236,650	\$ 261,900	\$ 245,000	\$ 264,535	\$ 270,000
7	Legacies and Bequests	\$ 870	\$ -	\$ -		\$ -
8	Other Direct Support	\$ 113,938	\$ 89,670	\$ 89,461	\$ 62,698	\$ 20,000
9	Total Direct Support	\$ 863,756	\$ 848,451	\$ 798,833	\$ 707,387	\$ 716,650
	Indirect Support					
10	United Ways	\$ 22,287	\$ 30,300	\$ 25,248	\$ 15,787	\$ 10,000
11	Total Indirect Support	\$ 22,287	\$ 30,300	\$ 25,248	\$ 15,787	\$ 10,000
12						
	Revenue					
13	Sales of Supplies-Less Cost of Sales	\$ 92,257	\$ 85,715	\$ 78,565	\$ 39,630	\$ 44,000
14	Product Sales-Net	\$ 186,407	\$ 238,705	\$ 198,739	\$ 238,012	\$ 86,874
15	Investment Income	\$ 77,180	\$ 92,697	\$ 95,984	\$ 90,106	\$ 88,250
16	Camping Revenue	\$ 762,221	\$ 774,698	\$ 689,714	\$ 30,889	\$ 516,950
17	Activity Revenue	\$ 197,374	\$ 90,243	\$ 173,871	\$ 53,878	\$ 54,600
18	Other Revenue	\$ 7,677	\$ 11,338	\$ 217,213	\$ 444,335	\$ 66,300
19	Total Revenue	\$ 1,323,116	\$ 1,293,396	\$ 1,454,086	\$ 896,850	\$ 856,974
20						
	Total Support and Revenue	\$ 2,209,159	\$ 2,172,147	\$ 2,278,167	\$ 1,620,024	\$ 1,583,624

		12/31/2017	12/31/2018	12/31/2019	12/31/2020	2021 Total Budget
	Expenses					
22						
	Employee Compensation					
23	Salaries	\$ 1,006,628	\$ 1,019,988	\$ 1,038,216	\$ 721,169	\$ 712,741
24	Employee Benefits	\$ 150,331	\$ 156,699	\$ 176,208	\$ 146,996	\$ 130,143
25	Payroll Taxes	\$ 82,084	\$ 89,180	\$ 85,204	\$ 75,040	\$ 63,223
26	Employee Related Expenses	\$ -	\$ 13,720	\$ -		\$ -
27	Total Employee Compensation	\$ 1,239,043	\$ 1,279,587	\$ 1,299,628	\$ 943,205	\$ 906,107
28						
	Other Expenses					
29	Professional Fees	\$ 61,216	\$ 67,307	\$ 57,075	\$ 113,948	\$ 137,680
30	Supplies	\$ 383,690	\$ 398,025	\$ 404,932	\$ 42,679	\$ 285,525
31	Telephone	\$ 20,990	\$ 26,309	\$ 24,963	\$ 20,443	\$ 19,725
32	Postage & Shipping	\$ 7,849	\$ 11,602	\$ 6,210	\$ 4,001	\$ 6,925
33	Occupancy	\$ 161,406	\$ 188,783	\$ 233,660	\$ 142,157	\$ 181,515
34	Rental & Maintenance of Equipment	\$ 24,816	\$ 25,318	\$ 33,219	\$ 39,089	\$ 30,650
35	Printing & Publications	\$ 19,203	\$ 37,136	\$ 33,507	\$ 1,617	\$ 9,955
36	Travel	\$ 68,025	\$ 73,495	\$ 95,021	\$ 31,049	\$ 34,720
37	Conference and Meetings	\$ 103,715	\$ 21,484	\$ 18,542	\$ 4,648	\$ 12,960
38	Specific Assistance to Individuals	\$ 44,343	\$ 35,592	\$ 40,527	\$ 18,494	\$ 36,000
39	Recognition Awards	\$ 45,655	\$ 60,658	\$ 60,661	\$ 35,644	\$ 35,400
40	Insurance	\$ 47,477	\$ 44,464	\$ 43,143	\$ 35,794	\$ 27,200
41	Other Expense	\$ 30,284	\$ 29,502	\$ 54,979	\$ 31,764	\$ 30,950
42	Charter & National Service Fees	\$ 26,949	\$ 26,399	\$ 26,773	\$ 27,580	\$ 27,583
43	Total Other Expenses	\$ 1,045,618	\$ 1,046,074	\$ 1,133,212	\$ 548,907	\$ 876,788
44						
	Total Expenses	\$ 2,284,661	\$ 2,325,661	\$ 2,432,840	\$ 1,492,112	\$ 1,782,895
45						
	Surplus (deficit)	\$ (75,502)	\$ (153,514)	\$ (154,673)	\$ 127,912	\$ (199,271)
46						

	Horseshoe	Conestoga	Harvest	
Position	Trail	River	District	Council
Chairman				Glenn Achey
Vice Chair of Program				Beth Katz
Vice Chair of Administration				Henry Gibbel
Commissioner				Jim Troebliker
Membership				Randy Wirth
Finance				George Hennessy
Training				TBD
Camping				Scott Gutshall
Activities				Kevin Gingrich
Advancement				Ed van Arsdale III
Marketing				Jim Castanzo
Popcorn sales				Joe Flaim
Spring Sale				
Order of the Arrow				Eric Shea
				Staff Adviser
				Matthew Adams
				Daniel Hanson
				Daniel Hanson
				Daniel Hanson
				Daniel Hanson
				Daniel Hanson
				Zena Korba
				John Oechslein
				Daniel Hanson
				John Oechslein
				John Oechslein
				Daniel Hanson
				John Oechslein
				Zena Korba
				Daniel Hanson

Blue equals filled

White equals vacancy