

**updated 10/24/2012**

**2013 Jambo Budget Draft #10**

QTY Dollars Total Owner

**Income**

Fees	Scouts	108	\$1,350.00	\$145,800.00	SDB
	Leaders26+	9	\$850.00	\$7,650.00	SDB
	Leaders 18 - 25	3	\$425.00	\$1,275.00	SDB
	Ven. Scouts	23	\$1,350.00	\$31,050.00	SDB
	Ven Leaders	3	\$850.00	\$2,550.00	SDB
Number of MC Participants		146		\$188,325.00	SDB

Project income from product sales

fundraising patches @5	200	\$5.00	\$500.00	Ed
fundraising patches @10	200	\$10.00	\$1,000.00	Ed
Gold Border patch sets	100	\$100.00	\$5,000.00	Ed
5JSPs/center patch set	25	\$2.72	\$68.00	Ed
shirts	25	\$8.00	\$200.00	Ed
hats	20	\$1.00	\$20.00	Ed

subtotal \$6,788.00

**Total Income**

**\$195,113.00**

**Expenses Fixed**

Fees Scouts \$850	108	\$850.00	\$91,800.00	SDB
Fees Leaders \$850 (Adult 26+)	9	\$850.00	\$7,650.00	SDB
Fees Leaders \$425 (Adult 18-25)	3	\$425.00	\$1,275.00	SDB
Fees Ven Scouts	23	\$850.00	\$19,550.00	SDB
Fees Ven Leaders	3	\$850.00	\$2,550.00	SDB
			\$122,825.00	SDB

Deposit \$6K per Troop 3/31/12	\$18,000.00	SDB
Deposit \$1,500 per crew 3/31/12	\$3,000.00	SDB
Deposit \$14K per Troop 10/1/12	\$42,000.00	SDB
Deposit \$1,500 per crew 10/1/12	\$7,000.00	SDB
Deposit \$14K per Troop 2/1/13	\$40,725.00	SDB
Deposit \$3,500 per crew 2/1/13	\$7,000.00	SDB
Aprox fees to National	<b>\$117,725.00</b>	SDB

**Scholarships: National Camperships do not affect our budget. We will record them as payments as if the payments were being made by the families themselves**

**Sub Tot Fixed costs**

**\$122,825.00**

**Income available for local costs Vriable Costs**

**\$72,288.00**

**Waiting Contrcat**

**Confirmation**

Bus		1	\$17,578.00	\$17,578.00	Mike
Bus Driver Tip		6	\$100.00	\$600.00	
Meal on way to Jambo		146	\$9.00	\$1,314.00	SDB was \$10 Golden
Return Meal Golden Coral		146	\$15.00	\$2,190.00	Coral
Troop Flag	guess	4	\$100.00	\$400.00	SDB
Troop Flag Pole		4	\$50.00	\$200.00	SDB
Troop Flag Pole Strap		4	\$50.00	\$200.00	SDB
American Flag	provided				
American Flag Pole		4	\$50.00	\$200.00	SDB
American Flag Pole Strap		4	\$50.00	\$200.00	SDB
Flag Lettering	25 letters per flag a guess	100	\$4.00	\$400.00	SDB
Jamboree Sholder Patches	2 per person	292	\$0.940	\$274.40	Ed
Name Tags	1 per person	146	\$5.00	\$730.00	SDB 2010
unit numbers	2 per person	292	\$4.00	\$1,168.00	SDB 2010
Monmouth Council Hats	1 per person	150	\$11.00	\$1,650.00	Ed
Monmouth Council T-Shirts	2 per person - wicking UV	292	\$10.00	\$2,920.00	Ed
Jambo patch sets c/o 5jsp's and 1 center patch	2 sets per person	350	\$8.28	\$2,898.00	Ed
Gold patch sets	1 set per person	146	\$19.98	\$2,917.08	Ed
Beach Badge Sets 10,000total	about 70 per person	1	\$1,580.00	\$1,580.00	Ed
Jamboree Units Pictures	1 per person, we will take our own and make copies	146	\$1.50	\$219.00	SDB was \$2 ea
Gate Way Materials	Structure Provided, vinyl sign required 1' x 8'	4	\$300.00	\$1,200.00	SDB
Troop/Crew Contingency					
Funds/gifts /discetionary	\$5.00 per person	3.5	\$200.00	\$700.00	SDB
Various unit equipment not provided	<b><u>This is a pure guess at this time</u></b>	3.5	\$200.00	\$700.00	SDB was \$1,400
rolls toilet paper				\$0.00	SDB
First Aid Kits		4	\$50.00	\$200.00	SDB
Hammers		13	\$5.00	\$65.00	SDB
Day Packs		146	\$45.00	\$6,570.00	SDB was \$50
Units Training Weekend		146	\$12.00	\$1,752.00	\$15
QHSR for Weekend		1	\$395.00	\$395.00	SDB
Leaders Training Day - meals		1	\$100.00	\$57.89	SDB
Luggage tags 3 per person	<b><u>not known at this time</u></b>	438	\$2.00	\$876.00	SDB
Mess Kit	<b><u>not known at this time</u></b>	146	\$15.00	\$2,190.00	SDB
Neckerchief		146	\$15.00	\$2,190.00	SDB
Neckerchief Slide		146	\$3.00	\$438.00	SDB
Postage				\$100.00	

Office Supplies			\$100.00
	Does not include costs or item given to contingent members already shown above		
Cost of Logo Items to be sold			\$1,600.00
<b>Sub Tot Variable costs</b>			<b>\$56,772.37</b>
<b>Contingency 10% of variable costs</b>		\$56,772.37	<b>\$5,677.24</b>
<b>Administration 5% based on Income</b>	Gross or Net: includes product sales income?	\$195,113.00	<b>\$9,755.65</b>
<b>Total Expenses</b>			<b>\$195,030.26</b>
<b>Net = +/-</b>			<b>\$82.74</b>