

2009 Hunting Heritage Fund Budget

			Budget	YTD Actual 12/31/2009	Forecasted Remaining	YTD plus Forecast	Budget versus Forecast
Starting Balance in Hunting Heritage Superfund Reserve:			\$98,918			\$98,918	\$98,918
Actual Income from 2009 Banquets: 88 Chapters			\$255,452	\$218,854	\$0	\$218,854	-\$36,597
				\$2,363	\$1,500		
2009 #	5-Star 2009 Expenses projected for:	88 Chapters					
65	Jakes Days	\$500 each	\$32,500	\$25,750	\$0	\$25,750	-\$6,750
25	WITO Events	\$250 each	\$6,250	\$3,750	\$0	\$3,750	-\$2,500
0	National WITO Event attendees (1x)	\$300 each	\$0	\$0	\$0	\$0	\$0
1	State WITO Event	\$800 each	\$800	\$800	\$0	\$800	\$0
10	Wheelin' Events	\$250 each	\$2,500	\$2,250	\$0	\$2,250	-\$250
40	Scholarships	\$250 each	\$22,000	\$7,250	\$0	\$7,250	-\$14,750
1	PA Scholarship		\$1,000	\$1,000	\$0	\$1,000	\$0
88	School Boxes	\$63 each	\$5,544	\$2,950	\$0	\$2,950	-\$2,594
Local Chapter 5-Star Expenses:			\$70,594	\$43,750	\$0	\$43,750	-\$26,844
PA Chapter Budgeted Program Expenses for 2009:							
Congressional Sportsmen Foundation			\$0	\$0	\$0	\$0	\$0
HHSFR - 2009 Super Fund Reserve Allocation			\$20,000	\$0	\$19,327	\$19,327	-\$673 under target
US Sportsmen's Alliance			\$0	\$1,000	\$0	\$1,000	\$1,000 not budgeted
Chapter Membership Rebate			\$0	\$10,358	\$0	\$10,358	\$10,358 not budgeted
4-H Shooting Sports			\$0	\$0	\$0	\$0	\$0
NWTF Biologist			\$20,000	\$10,000	\$0	\$10,000	-\$10,000
Ned Smith Fund			\$2,500	\$2,500	\$0	\$2,500	\$0
PGC Trap & Band			\$8,000	\$8,000	\$0	\$8,000	\$0
PGC Hunting Digest Ad			\$0	\$0	\$0	\$0	\$0
Conservation Seed			\$500	\$2,687	\$0	\$2,687	\$2,187
Seed Subsidy			\$5,000	\$4,158	\$0	\$4,158	-\$843
Hunting Heritage			\$0	\$2,000	\$0	\$2,000	\$2,000 not budgeted
PA Chapter Expenses:			\$56,000	\$40,703	\$19,327	\$60,030	\$4,030
Total Expenses:			\$126,594	\$84,453	\$19,327	\$103,780	-\$22,814
Total Available for 2009 Super Fund Projects:			\$108,858	\$134,402	-\$19,327	\$115,075	\$6,217
Allocation for Habitat Projects			77% \$83,858	\$83,685	\$0	\$83,685	-\$173
Allocation for Safety & Education			9% \$10,000	\$9,390	\$0	\$9,390	-\$610
Allocation for Advertising & Communications			5% \$5,000	\$0	\$0	\$0	-\$5,000
Allocation for Land Acquisition			9% \$10,000	\$2,000	\$0	\$2,000	-\$8,000
Total			100% \$108,858	\$95,075	\$0	\$95,075	-\$13,783
Ending Balance in Hunting Heritage Superfund Reserve:			\$118,918			\$118,918	\$0

2009 Direct Donations = \$15,000 2008 Direct Donations = \$15,970 2007 Direct Donations = \$20,004.00 2006 Direct Donations = \$3,248.00