Request Name: Great Salt Lake Council - Boy Scouts of America

Description: At the end of 2019 the single largest chartering partner of the local Boy Scout council (the Church of Jesus Christ of Latter-day Saints) will begin using their own proprietary programs to serve their youth. Many youth who are not members of the church have been participating in Scouting through the church's Scouting units. This is a unique situation and therefore one-time funds are being requested to assist the council with the extra expenses associated with forming new Scouting units, intended to serve the entire youth population of the valley (both in and out of the church).

Agency: Rev Transfers - RIE

Funding for: $800,000 One time

Private Not-for-Profit
# Great Salt Lake Council
## Consolidated Fund 1 Budgets

### Support and Revenue

<table>
<thead>
<tr>
<th>Support and Revenue</th>
<th>2019 Budget</th>
<th>2018 Forecast</th>
<th>Variance</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Direct Support</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Friends of Scouting</td>
<td>$1,851,500</td>
<td>$1,54,188</td>
<td>$1,697,312</td>
</tr>
<tr>
<td>Reclass of Friends of Scouting</td>
<td>$1,100,000</td>
<td>$1,807,026</td>
<td>$(707,026)</td>
</tr>
<tr>
<td><strong>Total Friends of Scouting</strong></td>
<td><strong>$2,951,500</strong></td>
<td><strong>$1,951,214</strong></td>
<td><strong>$990,286</strong></td>
</tr>
<tr>
<td><strong>Other Direct Support</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Reclass of Direct Support</td>
<td>$101,350</td>
<td>$166,099</td>
<td>$(64,749)</td>
</tr>
<tr>
<td><strong>Total Direct Support</strong></td>
<td><strong>$101,350</strong></td>
<td><strong>$166,099</strong></td>
<td><strong>$(64,749)</strong></td>
</tr>
<tr>
<td>Project Sales</td>
<td>-</td>
<td>$4,658</td>
<td>$(4,658)</td>
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<tr>
<td>Special Events-Net of Direct Benefit Cost</td>
<td>$148,950</td>
<td>$499,561</td>
<td>$(350,611)</td>
</tr>
<tr>
<td>Legacies &amp; Bequests</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Foundations &amp; Trusts</td>
<td>$156,891</td>
<td>$94,543</td>
<td>$62,348</td>
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<tr>
<td><strong>Total Fund Raising Support</strong></td>
<td><strong>$3,388,891</strong></td>
<td><strong>$2,726,075</strong></td>
<td><strong>$662,816</strong></td>
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<tr>
<td>United Ways</td>
<td>$72,581</td>
<td>$55,777</td>
<td>$16,804</td>
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<tr>
<td>Reclass of United Way Designations</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Reclass of United Way Allocations</td>
<td>$44,081</td>
<td>$64,285</td>
<td>$(20,204)</td>
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<tr>
<td><strong>Total Indirect Support</strong></td>
<td><strong>$116,662</strong></td>
<td><strong>$120,062</strong></td>
<td><strong>$(3,400)</strong></td>
</tr>
<tr>
<td><strong>Revenue</strong></td>
<td>$11,271</td>
<td>$11,011</td>
<td>$260</td>
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<tr>
<td>Sales of Supplies-Less Cost of Sales</td>
<td>$115,000</td>
<td>$30,000</td>
<td>$85,000</td>
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<tr>
<td>Product Sales-Less Commissions &amp; Cost</td>
<td>$134,185</td>
<td>$129,984</td>
<td>$5,111</td>
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<tr>
<td>Investment Income</td>
<td>$50,000</td>
<td>$32,750</td>
<td>$17,250</td>
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<tr>
<td>Gain or Loss on Investments</td>
<td>$2,571,830</td>
<td>$2,499,583</td>
<td>$72,247</td>
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<tr>
<td>Camping Revenue</td>
<td>$214,032</td>
<td>$324,622</td>
<td>$(110,590)</td>
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<tr>
<td>Activity Revenue</td>
<td>$188,957</td>
<td>$217,392</td>
<td>$(28,435)</td>
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<tr>
<td>Other Revenue</td>
<td>$3,284,915</td>
<td>$3,384,442</td>
<td>$(99,527)</td>
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<tr>
<td><strong>Total Revenue</strong></td>
<td><strong>$6,760,268</strong></td>
<td><strong>$6,540,579</strong></td>
<td><strong>$219,689</strong></td>
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<tr>
<td><strong>Total Support &amp; Revenue</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

### Expenses

<table>
<thead>
<tr>
<th>Expenses</th>
<th>2019</th>
<th>2018</th>
<th>Variance</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Employee Compensation</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Salaries</td>
<td>$3,266,804</td>
<td>$3,160,346</td>
<td>$106,458</td>
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<tr>
<td>Employee Benefits</td>
<td>$496,656</td>
<td>$425,855</td>
<td>$70,801</td>
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<tr>
<td>Payroll Taxes</td>
<td>$286,564</td>
<td>$252,451</td>
<td>$34,113</td>
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<tr>
<td><strong>Total Employee Related Expenses</strong></td>
<td>$1,295</td>
<td>$2,801</td>
<td>$(1,506)</td>
</tr>
<tr>
<td><strong>Total Employee Compensation</strong></td>
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<td></td>
<td></td>
</tr>
<tr>
<td><strong>Other Expenses</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Professional Fees</td>
<td>$130,576</td>
<td>$120,620</td>
<td>$9,954</td>
</tr>
<tr>
<td>Supplies</td>
<td>$718,605</td>
<td>$837,267</td>
<td>$(120,632)</td>
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<tr>
<td>Telephone</td>
<td>$88,071</td>
<td>$92,599</td>
<td>$(4,528)</td>
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<tr>
<td>Postage &amp; Shipping</td>
<td>$8,905</td>
<td>$8,853</td>
<td>$52</td>
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<tr>
<td>Occupancy</td>
<td>$339,810</td>
<td>$452,534</td>
<td>$(112,724)</td>
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<tr>
<td>Rental &amp; Maintenance of Equipment</td>
<td>$141,371</td>
<td>$133,322</td>
<td>$8,049</td>
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<tr>
<td>Printing &amp; Publications</td>
<td>$49,603</td>
<td>$36,301</td>
<td>$12,902</td>
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<tr>
<td>Travel</td>
<td>$224,898</td>
<td>$249,821</td>
<td>$(24,923)</td>
</tr>
<tr>
<td>Conferences &amp; Meetings</td>
<td>$91,295</td>
<td>$91,804</td>
<td>$(509)</td>
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<tr>
<td>Specific Asst. to Individuals</td>
<td>$7,395</td>
<td>$42,036</td>
<td>$(34,641)</td>
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<tr>
<td>Recognition Awards</td>
<td>$42,048</td>
<td>$27,227</td>
<td>$14,821</td>
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<tr>
<td>Interest Expense</td>
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<td>-</td>
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<tr>
<td>Insurance</td>
<td>$391,422</td>
<td>$460,736</td>
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<td>Other Expense</td>
<td>$227,352</td>
<td>$136,954</td>
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<td>Depreciation Expense</td>
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<td>Charter &amp; National Service Fees</td>
<td>$59,220</td>
<td>$59,117</td>
<td>$103</td>
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<tr>
<td><strong>Total Other Expenses</strong></td>
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<td></td>
<td></td>
</tr>
<tr>
<td><strong>Total Expenses</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

Inc. (Dec.) in Unrestricted Net Assets
State Funding Measurables & Deliverables

1. By the end of 2019, 250 new Scouting units will be formed with new Chartered Organizations and groups.
2. Marketing efforts to reach all youth (including young women) will be in place for the fall/back-to-school recruiting timeline.
3. Training will be conducted for new leaders entering the program before they begin meeting with any youth, to help ensure proper protection of the youth.
4. Background checks will be completed on all volunteer leaders, prior to their involvement with any Scouts, to further ensure the safety of the youth being served.
5. Local law enforcement agencies will be consulted to identify those areas of greatest need for new units.