

2012 COST CENTER BUDGET

CODE	DESCRIPTION	REVENUE	EXPENSE
Administrative		\$542,127	\$2,340,136
142 – Business Services	To provide business services and systems that support both our internal (staff and council goals) and external (volunteers and girls) customers through a council-wide, integrated business services plan while exercising stewardship over council resources.	\$263,427	\$1,112,381
144 – Corporate Management	To provide corporate management systems and fulfill corporate responsibilities.	\$278,700	\$1,096,410
145 – Governance	To provide support to the board of directors to maintain corporate responsibility.	\$0	\$131,345
Fund Development		\$1,908,300	\$538,843
243 – Fund Development	To raise \$1,908,300 through diversified funding sources.	\$1,908,300	\$538,843
Research & Development		\$0	\$122,579
311 – Evaluation & Research	To ensure that the program effectiveness measurement plan is implemented through a representative sampling of Girl Scout troops/groups.	\$0	\$122,579
Program Service Delivery		\$9,350,511	\$4,558,050
312 – Support to Troops	To provide resources that support Girl Scout pathways, including troop, series, travel, and event, resulting in retention rate of no less than 63%.	\$450	\$321,098
313 – Beyond the Troop	To promote program opportunities for all Girl Scouts that will enable girls to grow toward council goals as indicated by responses of at least 55% of girls saying that they meet program objectives (4 and 5 out of a 5 point scale; 3 on a 3 point scale).	\$208,444	\$612,939
314 – Summer Outdoor Program Activities	To provide progressive Girl Scout leadership experiences through the camp pathway that will enable girls to grow toward the council goals as indicated by responses of at least 55% of girls saying that they meet program objectives (4 and 5 out of a 5 point scale, 3 on a 3 point scale).	\$422,027	\$683,882
315 – Direct Service to Girls	To provide a progressive Girl Scout leadership experience through the series pathway to ensure girls have access to the Girl Scout program in communities where barriers to participation exists, resulting in 55% of girls saying that they meet program objectives (4 and 5 on a 5 point scale, 3 on a 3 point scale).	\$0	\$738,334
316 – Product Sales	To implement an integrated product sales plan to meet council net revenue goals in order to carry out the Girl Scout leadership experience.	\$8,479,215	\$498,932

CODE	DESCRIPTION	REVENUE	EXPENSE
341 – Property Management	To manage council properties and related assets to meet the program and administrative needs of the council and to ensure compliance with health and safety standards.	\$240,375	\$1,702,865
Recruitment & Registration of Girls		\$0	\$1,016,125
321 – Recruitment of Girls	To extend membership among girls reflective of the diversity of the community from a variety of sources for different pathways, resulting in 53,130 girls by established benchmarks	\$0	\$1,016,125
Volunteer Management		\$18,346	\$2,562,542
331 – Volunteer Recruitment	To recruit adults from a variety of sources and to engage service unit volunteers in the recruitment of girls and adults, resulting in 13,998 adult members and an adult girl ratio of 1:3.8.	\$0	\$699,842
332 – Volunteer Training	To provide opportunities for required trainings through flexible delivery options within six months of appointment, and enrichment trainings that support the understanding of the Girl Scout leadership experience and volunteer job performance, resulting in 72% adult retention rate.	\$17,916	\$394,478
334 – Volunteer Management	To ensure implementation of all components of volunteer program management, resulting in an adult retention rate of 72%.	\$430	\$1,468,222
Communications		\$0	\$429,800
333 – Communications	To implement a communications plan using technology to communicate to all audiences within the council (girls, adults, volunteers, and the community).	\$0	\$429,800
TOTALS		\$11,819,284	\$11,568,075

***Membership Benchmarks:**

Date	# of Girls	Percentage of Goal
October 31, 2011	29,035	54%
December 15, 2011	37,057	69%
March 1, 2012	45,217	85%
May 15, 2012	50,046	94%
August 31, 2012	53,130	100%