



2013 COST CENTER BUDGET

CODE	DESCRIPTION	REVENUE	EXPENSE
Administrative		\$604,157	\$2,178,171
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.	\$327,557	\$1,081,431
144 – Corporate Management	To provide corporate management systems and fulfill corporate responsibilities.	\$276,600	\$994,202
145 – Governance	To provide support to the board of directors to maintain corporate responsibility.	\$0	\$102,538
Fund Development		\$1,647,966	\$515,847
243 – Fund Development	To raise \$1,647,966 through diversified funding sources.	\$1,647,966	\$515,847
Research & Development		\$0	\$168,096
311 – Evaluation & Research	To ensure that the program effectiveness measurement plan is implemented through a representative sampling of Girl Scout troops/groups.	\$0	\$168,096
Program Service Delivery		\$9,244,687	\$4,535,055
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%.	\$0	\$291,366
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).	\$132,741	\$489,731
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).	\$443,667	\$702,081
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	\$798,833
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.	\$8,533,947	\$588,192

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.	\$134,332	\$1,664,852
Recruitment & Registration of Girls		\$0	\$1,042,483
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 49,797 girls by established benchmarks	\$0	\$1,042,483
Volunteer Management		\$17,626	\$2,477,446
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 14,718 adult members and an adult girl ratio of 1:3.4.	\$0	\$778,501
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 71% adult retention rate.	\$17,466	\$448,510
334 – Volunteer Management	To ensure implementation of all components of volunteer program management, resulting in an adult retention rate of 71%.	\$160	\$1,250,436
Communications		\$0	\$426,981
333 – Communications	To implement a communications plan using technology to communicate to all audiences within the council (girls, adults, volunteers, and the community).	\$0	\$419,981
TOTALS		\$11,514,436	\$11,344,079

***Membership Benchmarks:**

Date	# of Girls	Percentage of Goal
October 31, 2012	28,018	56%
December 15, 2012	35,410	71%
March 1, 2013	41,603	84%
May 15, 2013	46,197	93%
August 31, 2013	49,797	100%