

**2014 COST CENTER BUDGET**

<b>CODE</b>	<b>DESCRIPTION</b>	<b>REVENUE</b>	<b>EXPENSE</b>
<b>Administrative</b>		<b>\$308,859</b>	<b>\$1,596,366</b>
142 – Business Services	To provide business services and systems that support both our internal (staff and management) and external (volunteers and girls) customers through a council-wide, integrated business services plan while exercising stewardship over council resources.	\$208,734	\$725,555
144 – Corporate Management	To provide corporate management systems and fulfill corporate responsibilities.	\$100,125	\$783,726
145 – Governance	To provide support to the board of directors to maintain corporate responsibility.	\$0	\$87,085
<b>Fund Development</b>		<b>\$1,348,863</b>	<b>\$344,920</b>
243 – Fund Development	To raise \$1,348,863 through diversified funding sources by September 30, 2014.	\$1,348,863	\$344,920
<b>Research &amp; Development</b>		<b>\$0</b>	<b>\$79,366</b>
311 – Evaluation & Research	To ensure that the program effectiveness measurement plan is implemented through a representative sampling of Girl Scout troops/groups through September 30, 2014.	\$0	\$79,366
<b>Program Service Delivery</b>		<b>\$8,594,989</b>	<b>\$3,338,513</b>
312 – Support to Troops	To provide program resources to support progressive Girl Scout leadership experiences through all Girl Scout pathways, resulting in a retention rate of no less than 63%.	\$0	\$137,717
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).	\$77,819	\$353,038
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).	\$436,182	\$581,037
315 – Direct Service to Girls	To provide progressive Girl Scout leadership experience through the series pathway to ensure 9,566 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	\$718,392

<b>CODE</b>	<b>DESCRIPTION</b>	<b>REVENUE</b>	<b>EXPENSE</b>
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.	\$7,981,253	\$439,826
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.	\$99,735	\$1,108,503
<b>Recruitment &amp; Registration of Girls</b>		<b>\$0</b>	<b>\$1,072,819</b>
321 – Recruitment of Girls	To extend Girl Scout membership to 14,206 new girls, leveraging the full Girl Scout portfolio.	\$0	\$517,269
322 – Retention of Girls	To develop and implement a comprehensive retention plan, resulting in 57% or 26,229 girls being retained for the membership year.	\$0	\$555,550
<b>Volunteer Management</b>		<b>\$8,370</b>	<b>\$1,561,187</b>
331 – Volunteer Recruitment	To recruit 4,193 new adult volunteers to support new girls in a variety of Girl Scout pathways.	\$0	\$424,179
332 – Volunteer Training	To manage and ensure implementation of volunteer human resource practices and policy compliance, and 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 a 63% adult retention rate.	\$8,370	\$307,563
334 – Volunteer Management	To develop and implement a comprehensive community plan to support service unit teams and circles in preparing and engaging volunteers to implement the Girl Scout Leadership Experience with girls, resulting in 63% (10,212 adults) retention rate for adults.	\$0	\$832,445
<b>Communications</b>		<b>\$0</b>	<b>\$186,536</b>
333 – Communications	To develop and implement a communications plan using technology to communicate to all audiences within the council (girls, adults, volunteers, and the community).	\$0	\$186,536
<b>TOTALS</b>		<b>\$10,261,081</b>	<b>\$8,182,707</b>

**\*Membership Benchmarks:**

<b>Date</b>	<b># of Girls</b>	<b>Percentage of Total Goal</b>
October 31, 2013	22,282	45%
November 14, 2013	30,209	60%
December 13, 2013	35,935	72%
February 27, 2014	45,545	85%
May 14, 2014	48,178	96%
<b>Total Goal (9/30/14)</b>	<b>50,001</b>	<b>100%</b>