

CODE	DESCRIPTION	REVENUE	EXPENSE
Administrative		\$603,120	\$2,727,288
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.	\$371,195	\$1,064,543
144 – Corporate Management	To provide corporate management systems and fulfill corporate responsibilities.	\$208,700	\$724,009
145 – Governance	To provide support to the board of directors to maintain corporate responsibility.	\$0	\$136,773
341 – Property Management (Administrative Offices)	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.	\$23,225	\$550,160
342 – Staff Human Resources & Development	To manage staff human resources and development to provide a qualified staff.	\$0	\$251,803
Fund Development		\$1,653,104	\$506,309
243 – Fund Development	To raise \$1,653,104 through diversified funding sources by September 30, 2015.	\$1,653,104	\$506,309
Research & Development		\$0	\$94,527
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, 2015.	\$0	\$94,527
Program Service Delivery		\$8,956,111	\$2,618,824
312 – Support to Troops	To provide program resources to support progressive Girl Scout leadership experiences through all Girl Scout pathways.	\$0	\$220,469
313 – Beyond the Troop	To promote program opportunities for all Girl Scouts that will enable girls to grow toward council goals.	\$133,990	\$468,088
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.	\$413,300	\$580,726
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.	\$8,317,484	\$449,821
341 – Property Management (Camp Properties)	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.	\$91,337	\$899,720
Recruitment & Registration of Girls		\$3,625	\$2,497,841
315 – Direct Service to Girls	To provide progressive Girl Scout leadership experience through the series pathway to ensure 9810 girls have access to the Girl Scout program in communities where barriers to participation exist.	\$0	\$918,767

CODE	DESCRIPTION	REVENUE	EXPENSE
321 – Recruitment of Girls	To extend Girl Scout membership to 18,722 new girls, to volunteer-led pathways, leveraging the full Girl Scout portfolio.	\$3,625	\$916,184
322 – Retention of Girls	To develop and implement a comprehensive retention plan, resulting in 26,388 girls being retained through volunteer led pathways for the membership year.	\$0	\$662,890
Volunteer Management		\$8,300	\$2,232,366
331 – Volunteer Recruitment	To recruit adult volunteers to support new girls in a variety of Girl Scout pathways.	\$0	\$595,615
332 – Volunteer Human Resources and Development	To manage volunteer human resource practices and provide opportunities for volunteer training using flexible delivery options that support the understanding of the Girl Scout Leadership Experience and volunteer job performance.	\$8,300	\$418,173
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.	\$0	\$1,218,578
Communications		\$0	\$300,442
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	\$300,442
Restricted		\$0	\$749,452
999 – Restricted Funds	Reserves to fund “frozen” National Girl Scout Council Retirement Plan and Toledo United Way plan.	\$0	\$749,452
TOTALS		\$11,224,260	\$11,727,055