

CODE	DESCRIPTION	REVENUE	EXPENSE
Administrative		\$378,650	\$2,394,845
100 – Corporate Management & Governance	Provide corporate management systems and fulfill corporate responsibilities and to provide support to the Board of Directors.	\$0	\$291,465
110 – Business Operations – Risk Related	Protect the health, safety and security of girls as well as the overall health of the council, including meeting legal and GSUSA document retention requirements.	\$0	\$298,347
120 – Finance	Ensure responsible stewardship of council resources.	\$378,650	\$340,280
130 – Human Resources	Partner with all departments to recruit, develop, reward and retain qualified staff.	\$0	\$329,259
140 – IT & Communications	Manage information technology and internal communications systems for the organization.	\$0	\$574,883
310 – Property Management	Manage council administrative properties and related assets to meet the administrative needs of the council and to ensure compliance with health and safety standards.	\$0	\$560,611
Marketing, PR & Communications		\$0	\$508,559
150 – Marketing, PR & Communications	Relentlessly share the Girl Scout story across western Ohio and southeastern Indiana so that every girl sees herself and her future through Girl Scouts	\$0	\$508,559
Fund Development		\$1,339,783	\$568,030
200 – Fund Development	Raise \$1,339,783 through diversified funding sources: \$511,000 in contributions; \$350,000 in grants; \$416,798 from United Ways; and \$61,985 from special events.	\$1,339,783	\$568,030
Program Service Delivery		\$12,166,289	\$4,380,104
300 – Program Pathways Support	Provide program resources to support progressive Girl Scout leadership experiences through all Girl Scout pathways.	\$10,540	\$249,258
301 - STEM	Provide progressive beyond the troop events that support girls’ exposure to STEM related fields and topics in order to strengthen program effectiveness results, role model the program processes, and remove barriers for girls pursuing STEM careers and topics.	\$45,424	\$171,805
302 – Life Skills	Provide progressive beyond the troop events that support girls’ exposure to building life skills in order to strengthen program effectiveness results, model the program processes, and continue Girl Scout traditions.	\$74,549	\$216,345
303 - Entrepreneurship	Provide progressive beyond the troop events that support girls’ development of entrepreneurial skills in order to strengthen program effectiveness results, role model the program processes, and build future entrepreneurial leaders.	\$11,256	\$94,354

CODE	DESCRIPTION	REVENUE	EXPENSE
304 - Outdoor	Provide progressive beyond the troop events that support girls' exposure to the outdoors in order to strengthen program effectiveness results, role model the program processes, and help girls and leaders overcome barriers to participating in outdoor activities.	\$35,896	\$255,011
305 - Camp	Provide progressive Girl Scout leadership experiences through the camp pathway that will enable girls to grow toward the council goals – resident camp, TAC camp, council day camps and one-day summer events.	\$660,745	\$985,557
320 – Product Sales	Implement an integrated product sales plan (Fall & Cookie Sales) to meet council net revenue goals in order to carry out the Girl Scout leadership experience. Resulting in net revenue of \$10,935,444.	\$10,935,444	\$1,065,652
310 – Property Management (Camp Properties)	Manage council properties and related assets to meet the program needs of the council and to ensure compliance with health and safety standards.	\$86,385	\$1,032,260
330 – Retail	Provide retail service to members.	\$306,050	\$359,862
Recruitment & Registration		\$0	\$3,381,175
350 – Membership and Renewal Strategies for Girls and Adults (including Data & Conversion)	Extend Girl Scout membership to girls and adults, resulting in 14,292 new girls, 25,221 renewing girls for a total of 39,513 girls; and 13,743 adult volunteers to support the sustainability of Girl Scouts to girls in a variety of membership pathways, leveraging the full Girl Scout portfolio.	\$0	\$2,364,693
351 – Alternative Program Delivery and Outreach	Provide progressive Girl Scout leadership experience through in-school, after school and other alternative program delivery methods to ensure all girls have access to the Girl Scout program in communities where barriers to participation exist, resulting in no more than 27% of total council membership.	\$0	\$886,135
369 – Evaluation Management	Manage ongoing research of internal and external conditions to provide demographic data, community trends and needs, and program impact to support short and long-range decision-making and planning.	\$0	\$130,347
Volunteer Management		\$600	\$2,052,687
361 – Volunteer Experience	Develop and execute a comprehensive community plan to support the troop experience by preparing and engaging volunteers to implement a high quality Girl Scout Leadership Experience with girls, resulting in a troop retention rate of 69% for girls and 67% for adults.	\$600	\$1,821,541
362 – Customer Service/Volunteer Human Resources	Provide quality customer service through volunteer human resources, customer care and processes related to both.	\$0	\$231,146
GRAND TOTALS		\$13,885,322	\$13,285,400

