

<b>CODE</b>	<b>DESCRIPTION</b>	<b>REVENUE</b>	<b>EXPENSE</b>
<b>Administrative</b>		<b>\$420,414</b>	<b>\$2,191,930</b>
100 – Corporate Management & Governance	To provide corporate management systems and fulfill corporate responsibilities and to provide support to the board of directors.	\$0	\$280,091
110 – Business Operations– Risk Related	To ensure the organization, its members, employees and assets are protected.	\$0	\$267,038
120 – Finance	To manage the council’s investments.	\$418,339	\$371,933
130 – Human Resources	To manage staff human resources and development to provide a qualified staff.	\$0	\$232,510
140 – IT & Communications	To manage information technology and internal communications systems for the organization.	\$0	\$525,905
310 – Property Management	To manage council administrative properties and related assets to meet the administrative needs of the council and to ensure compliance with health and safety standards.	\$2,075	\$514,453
<b>Marketing, PR &amp; Communications</b>		<b>\$0</b>	<b>\$447,170</b>
150 – Marketing, PR & Communications	To develop and implement a communications plan to communicate to all audiences within the council (girls, adults, volunteers, and the community).	\$0	\$447,170
<b>Fund Development</b>		<b>\$1,569,046</b>	<b>\$541,377</b>
200 – Fund Development	To raise \$1,569,046 through diversified funding sources: \$487,000 in contributions, \$402,000 in grants, \$591,104 from United Ways, and \$88,942 from Special Events.	\$1,569,046	\$541,377
<b>Research &amp; Development</b>		<b>\$0</b>	<b>\$175,068</b>
369 – Evaluation & Research	To ensure program effectiveness, provide reports, input paper membership registrations, and monitor key performance metrics.	\$0	\$175,068
<b>Program Service Delivery</b>		<b>\$10,791,910</b>	<b>\$4,158,320</b>
300 – Program Pathways Support	To provide program resources to support progressive Girl Scout leadership experiences through all Girl Scout pathways.	\$7,615	\$220,426
301 - STEM	To 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.	\$37,253	\$144,464
302 – Life Skills	To 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.	\$82,879	\$228,189
303 - Entrepreneurship	To 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.	\$5,300	\$65,802

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304 - Outdoor	To 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.	\$56,415	\$260,021
305 - Camp	To 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.	\$605,884	\$908,637
320 – Product Sales	To 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 \$9,304,407.	\$9,508,334	\$1,071,892
310 – Property Management (Camp Properties)	To manage council properties and related assets to meet the program needs of the council and to ensure compliance with health and safety standards.	\$78,280	\$969,627
330 – Retail	To provide retail service to members resulting in net revenue of \$409,950.	\$409,950	\$289,262
<b>Recruitment &amp; Registration of Girls</b>		<b>\$0</b>	<b>\$2,861,887</b>
350 – Recruitment of Girls	To extend Girl Scout membership to 11,000 new girls through volunteer-led pathways, leveraging the full Girl Scout portfolio.	\$0	\$1,120,603
351 – Direct Service to Girls	To provide progressive Girl Scout leadership experience through in-school, after school and other series pathway to ensure 8,300 girls have access to the Girl Scout program in communities where barriers to participation exist.	\$0	\$912,592
359 – Retention of Girls	To develop and implement a comprehensive retention plan, resulting in 69% of girls (21,541) being retained through volunteer led pathways for the membership year.	\$0	\$828,692
<b>Volunteer Management</b>		<b>\$600</b>	<b>\$2,384,862</b>
360 – Volunteer Recruitment	To recruit 4,222 adult volunteers to support new girls in a variety of Girl Scout pathways.	\$0	\$643,545
361 – Troop & Service Unit Support	To 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	\$1,460,104
362 – Volunteer HR Processes	To provide quality customer service through volunteer human resources, customer care and processes related to both.	\$0	\$281,213
<b>TOTALS</b>		<b>\$12,781,970</b>	<b>\$12,760,614</b>

