

SCOUTS CANADA
CHINOOK COUNCIL

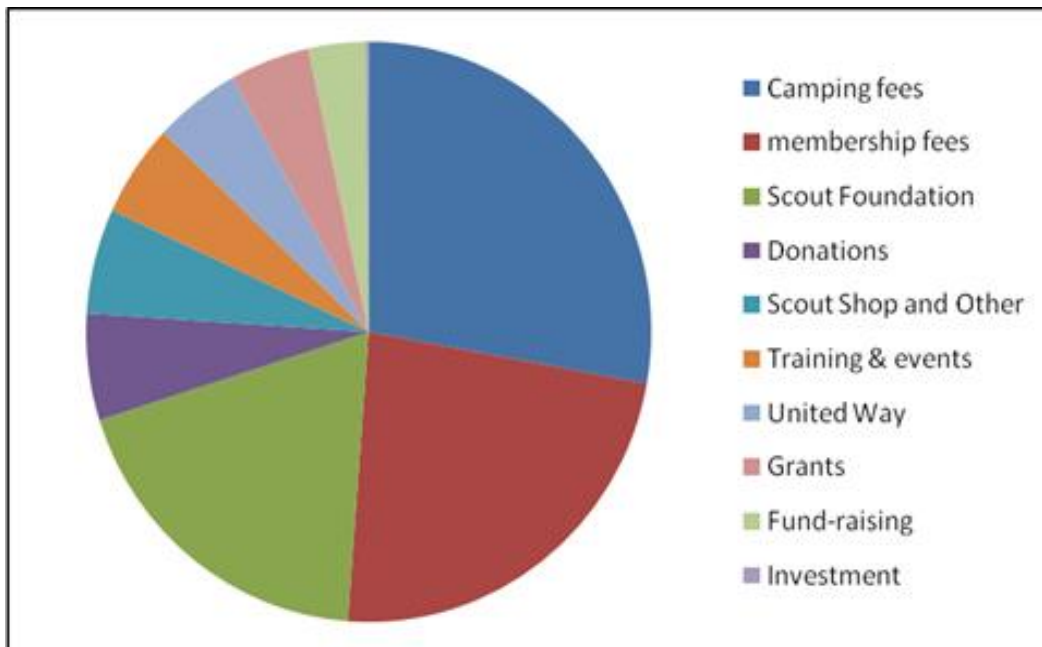
The Community Council has approved the council's operating and capital budgets for 2010-11.

Highlights

- Membership fees will remain the same in 2010-11.
- We are one of only 6 councils in Canada that pays the membership fees for adults. We don't charge a fee for adults. That means the council pays the Scouts Canada fees for every adult volunteer - \$168,000 this year.
- We budgeted for 5% membership growth. Our goal is 15% but prudent budgeting says we should stick to a result we have recently achieved
- We have allocated \$100,000 for outreach initiatives to attract more youth from low income families and youth at risk. These funds come from the United Way of Calgary and Area.
- Camping fees will increase in 2010-11. Our fees are the second lowest among Alberta Camping Association member camps. Raising fees means we can reduce the number of important facility maintenance projects we have to defer each year. Our financial assistance fund is available for families who can't afford to send their children to camp.
- We are challenging our fund-raising team to grow the Scout Popcorn sale. Scout Popcorn raises almost \$1 million for Scouting in Chinook each year. Growing the sale ensures that our groups have the funds they need to offer great programs without monthly fund-raising. The council's share of the proceeds supports leader training, youth and adult awards, youth involvement and our outdoor programs and facilities.
- Training course fees will remain the same too. The Adult Development (training) committee must still establish a fee for leaders completing on-line training to cover the cost of resources and recognition that are provided at the end of the course.
- We have allocated \$176,000 for capital projects at our camps and service centres. Over the next 6 months, we are completing a new outdoor programs and facilities plan and we will have life cycle plans for each of our facilities.

The Chinook Council's budget exceeds \$3 million

Our revenue comes from many sources including membership fees, the Scout Foundation, camping fees, the United Way and fund-raising. The following chart shows where our revenue comes from.



- The council retains about 45% of all membership fees paid by youth members. We pay \$60 per member, on your behalf, for each youth and adult to belong to Scouts Canada and the World Organization of the Scout Movement. For audit purposes, we net this from our revenue.
- We show the net revenue from Fund-raising (Scout Popcorn and Scoutrees). This year, changes in the Trails End youth incentive program means that the council share of the sale will decrease but this won't affect the share groups receive.
- We are also challenging the financial development team to increase the amount of money we raise from grants and donations to support our capital spending.
- All program events are planned so participant fees cover the expenses.
- National Retail Services pays us to operate the two Scout Shops in Calgary and Lethbridge. They own the inventory and rent the store space from us.

How we spend the Money

- Outdoor Programs and Facilities (our three camps) receive the most money. Each of our campers is subsidized almost \$5.00 per person. We couldn't do this without the support of the Calgary-Chinook Scout Foundation.
- Member services is next and includes Area Service Teams, and Volunteer Recognition.
- We spend almost 10% of our budget on growth – expansion of traditional Scouting and outreach to religious and cultural communities who haven't participated in Scouting.
- Council Operations includes the operation of the Scout Centres in Medicine Hat, Lethbridge and Calgary as well professional fees such as auditors.
- Capital projects include improvements at our camps and life cycle projects at our Scout Centres.
- Our council spends more on financial assistance than any other council in Canada thanks to our annual grant from the Calgary Chinook Scout Foundation.

