

Calumet County 4-H Leaders Council Inc.
2019-2020 Adopted Budget

	FY 2019-2020	
	Approved	Budget Comments
INCOME		
Fees		
State Dues, Insurance & Literature	1,360.00	340 members @ \$4.00/member (\$1.50 state, \$1.50 insur, \$1 print)
Camp		
Summer Camp Fees	-	\$200 for 4-Hers / \$250 non-4H members - Outagamie Collecting fees
Adventure Camp Fees	-	\$200 for 4-Hers / \$250 non-4H members - Outagamie Collecting fees
Winter Leadership	70.00	2 Youth paying half costs (\$35) @ \$70 each;
State Fair		
State Fair – Dairy Expenses	50.00	Herdsmanship & Edu Display = State Fair Expenses
Recognitions		
Wall of Honor	100.00	
Fund Raising/Donations		
Fair Foodstand	23,000.00	
Silent Auction	3,000.00	
Dance Ticket Sales	2,200.00	
Foods Auction	12,200.00	
Cookbooks	-	\$5 a piece
Donations (Includes Cks Donated Back)	1,500.00	\$1000 for sausage & \$500 misc.
Trips		
National 4-H Congress/Conf.	600.00	1 youth @ 600
American Spirit	1,800.00	3 youth @ \$600/person
Citizenship Washington Focus	2,100.00	3 youth @ \$700/person
Space Camp/Advance Space Camp	950.00	2 persons @ \$312.50/person for space camp and 1 @ 312.50 for Advance Camp
State Youth Conference Income	1,750.00	14 youth @ \$125/person; 14 youth/210 + \$300 seminars
Project Areas		
Archery Project	200.00	20 members @\$10
Air Rifle	80.00	8 members @ \$10
Robotics	80.00	8 members @ \$10
County Activities		
Area Animal Science	250.00	10 registratons @ \$10, 12 lunches @ \$8
Pinewood Derby Car sales	100.00	20 cars @ \$5 (adult car sales)
Miscellaneous		
Miscellaneous Income	-	
Interest Income-Money Market	200.00	
Interest Income - CD/Golden Passbk	150.00	
Pass through Funds	645.00	
TOTAL INCOME	52,385.00	

Calumet County 4-H Leaders Council Inc.
2019-2020 Adopted Budget

	FY 2019-2020	
	Approved	Budget Comments
EXPENSES		
General Expenses		
Insurance	1,000.00	375 members & 150 leaders *\$1.50 * 1 horse background checks are currently covered by the state
Volunteer Background checks	-	
Wisconsin 4-H Foundation Dues	550.00	375 members @ \$1.50/member
Miscellaneous Expense	300.00	(2017 = \$1400 for BBQ Contest)
Non-Stock Corporation Application Fee	10.00	
Literature Fees	375.00	375 members @ \$1.00/member (Printing fees)
4-H Promotion	1,000.00	includes cost for table cloth and possible flutter flags and/or retractable display
Leadership		
Fall Forum	500.00	10 @ 50 or 5 at 100 (Registration fee)
Shooting Sports Leaders Training	140.00	2 @ \$70
Wisconsin 4-H Leaders Council	-	Registration fees for members
Camp		
Summer Camp	2,600.00	75 campers @ \$225/camper Outagamie handling payments - will be billed \$40 per 4-H member for summer and adventure camp
Adventure Camp	-	10 campers @ \$225/camper Outagamie handling payments - will be billed \$40 per 4-H member for summer and adventure camp
Camp Training Support	100.00	staff training
Campership Fund	650.00	50% of 4-Her Camp fee for 4-H Members Eligible for Free & Reduced Lunch
Winter Leadership Camp	320.00	4 youth paying est @ \$70/youth + 1 @ \$40
County Fair		
Fair Association Donation	1,500.00	
New displays for Brantmeier Building	2,000.00	
State Fair		
State Fair Dairy Expenses	50.00	Should = State Fair Dairy income
State Fair - Participants	225.00	\$25/exhibitor staying on grounds
State Fair - Exhibits Transportation	100.00	\$100 to/from for exhibits
Recognitions		
Graduation Expenses	125.00	
Wall of Honor	100.00	
Volunteer Leaders Social	100.00	
Recognition Awards & Banquet	1,700.00	
Outstanding Member t-shirts	412.50	75 shirts at \$5.50 each
Free Swimming Day for National 4-H Week	275.00	175 for pool, 100 for cookies
Ribbons	75.00	Speaking, Demonstration, Review Day, Posters, etc.
Secretary & Reporter Books	25.00	\$5 per book
Fund Raising		
Fair Foodstand	13,000.00	
Fair Foodstand Insurance	270.00	
Foodstand Maintenance	750.00	materials for new front window panels
Dance & Silent Auction	1,750.00	
Raffle License	25.00	
Foods Auction - Decorated Cakes	7,000.00	100 to host club, 50% back to youth
Trips		
American Spirit	3,600.00	3 youth @ \$1200/person
Citizen Washington Focus	4,200.00	3 youth @ 1400/person
Exchange Trips		5 youth / 2 adults @ \$100/person
Space Camp	1,875.00	3 youth @ \$625/person
State 4-H Youth Conf	1,400.00	5 youth @ \$260 + \$50 seminars + \$50 parking
State Teams (drama, show case, photo)	200.00	\$200 /youth; requires special funding request
National 4-H Congress	900.00	1 youth @ \$900
National 4-H Contest	200.00	
State Competition Events	115.00	State Event Registration
State-Sponsored Camps/Trainings/Leadership Events	150.00	Arts Camp, etc.
Projects Areas		
Horse Project	50.00	Special Request Required
Market Animal, YQCA coupons	500.00	\$3 coupon = 165 coupons
Archery Project	50.00	
Shotgun		
Rifle (.22 & Air)		
Dog Project	75.00	
Rabbit/Poultry	250.00	
Robotics	2,000.00	EV3 kits = \$415 each * 2; WeDo kits = \$197 *2; chrome books to run them
County Activities		
Area Animal Science Days	250.00	10 registrations @ \$10, 12 lunches @ \$7
Demonstration Contest	100.00	2 judges, plus medals
Officer Training		Snacks/prizes for trainings
New Family Orientation	40.00	Refreshments/prizes, handbooks
Pinewood Derby	4,600.00	\$354.87Car/trophy purchases, gym rent, track purchase, printer & computer
Review Day	35.00	1 judge
Speaking Contest	150.00	3 judges, plus medals
Spelling Bee		prizes in 2019 were 4-H swag from marketing budget
Theme Contest	20.00	increased \$10
Window Displays	90.00	\$25 to 1st place; \$20 to 2nd; \$15 to all others
Expansion & Review Meetings		
Other		
4-H International		scholarship + fundraising
Cheri Sattler Memorial Scholarship Fund	500.00	\$250 for two key award recipients - 2016 thru 2023. (may move to own account)
AED Unit		
Passthrough Funds		
Bank Charges		
Bank Charges (Checks)		
TOTAL EXPENSES	58,377.50	

NET PROFIT (LOSS) (5,992.50)

Notes:

- Citizenship Washington Focus - \$700 (3 person)
- National Participation - \$200
- National Congress/Conference - \$600
- American Spirit - \$600 (3 persons)
- State Youth Conference - \$125 (12 persons)
- Space Camp Participation - \$312.50 (3 persons)
- Camp Scholarship - \$2600