STRATEGIC LONG RANGE PLAN

PRESENTED FEBRUARY 24, 2004

ANNUAL BUSINESS MEETING

NNJC

SPRING 2005

Letter From the Chairman:

It is with great pleasure that we present our Five Year Strategic Long Range Plan for the Northern New Jersey Council of the Boy Scouts of America. This plan represents the cumulative effort and vision of a diverse group of committee members and professional staff of the Council. The committee members were represented by long term experienced scouters and people who have had little or no experience with the Scouting organization. We extend our thanks to this group of people who dedicated countless hours in developing this plan.

Seven committees were assigned to study and report on each portion of the plan. Key benchmarks were identified to help direct the efforts of each committee in completing their task. Improving infrastructure, growing the program, developing a diverse and representative membership base and recruitment of industry and social leaders of the communities that are served, were priorities of the plan. It is also critical that the financial stability of the Council is attained during the term of this plan.

This plan should be viewed as a dynamic guideline for improving the operations of the Council that should be revisited periodically and adjusted as necessary based on new and changing environmental and economic conditions.

As you review this plan think of areas where you as a volunteer, member, or staff of the council, can and will contribute to its successful implementation. With your support, we are confident this plan will help create an organization that is successful and prosperous and meet the critical needs of the youth that it serves.

Sincerely,

Jim Glozzy

BSA STRATEGIC PLAN COMMITTEE MEMBERS

Committee Chair
James Glozzy

Council President
Frank J. Pedone

Scout Executive
Trip McMillan

Membership and Growth
Mike Breen – **Chairperson**
Steve Janett
Bruce Janes
Jon Brennan – BSA Advisor

Program
Maureen Edelson – **Chairperson**
Rich Sinton
Earle Test – BSA Advisor

Leadership
John DeRienzo – **Chairperson**
Tom Betancourt
Bob Darby
Bob Hallenbeck
Trip McMillan – BSA Advisor

Marketing and Strategic Positioning
William Grau – **Chairperson**
Earle Test – BSA Advisor

Fundraising
Patrick Bower – **Co Chairperson**
Miles Everson – **Co Chairperson**
Clark Atwood
John Lignos
Tom Palmer
Chuck Shotmeyer
Elizabeth Stagg
Tom Whittle III
Kenyon Sandy – BSA Advisor

ScoutReach
Rev. Mitch Walters – **Chairperson**
Dr. Elnardo J. Webster
Isabel Fernandez
Jon Brennan – BSA Advisor

FUND-RAISING REPORT

"To strive,

to seek,

to find,

and

not

to yield!"

– Lord Alfred Tennyson
1809-1892
English writer and poet

OBJECTIVES

The focus of the sub-committee was to develop and present a plan to fiscally guide the Northern New Jersey Council for the next five years. This plan will include revenue and expenses and may also relate in a primary or secondary way to other Long Range Plan sub-committees.

CURRENT STATUS/NEED

The Northern New Jersey Council is emerging from six years of running annual deficits causing the Council to carry $1.6 million dollars in debt in a line of credit. While income from special events has waned in recent years, Friends of Scouting has increased (especially Family Friends of Scouting), showing great promise for future growth. Sound fiscal responsibility has positively affected our budget outlook and will continue to do so.

Other issues which will impact fiscal planning are the impending sale of the Rock Hill property, release from or expiration of the Newark Office lease agreement and the responsible addition of needed professional staff in the future.

Friends of Scouting:

- *Show steady and consistent growth in the Council Leadership Campaign of 7% annually, through both seeking new gifts and upgrading current gifts.*
- *District Leadership Campaigns should show slow growth of 5% annually due to upgrading.*
- *Community Campaigns should grow quickly over the next few years at an annual rate of 10%.*
- *The Family Friends of Scouting Campaign should be able to sustain 5% growth annually. This can be accomplished by increasing the number of unit presentations done with a 2009 goal of 100% of our traditional units having a presentation.*

Special Events

- *Recruit higher level honorees for "honoree driven" special events. This will directly relate to recruiting new Executive Board members who are top corporate officers with more influence in the business community.*
- *Plan to recruit honorees sooner, giving at least one year time between recruitment and event.*
- *Continue to expand individual, event-specific committees. Make them committees that meet throughout the year to plan the events.*
- *Continue to market events more towards individuals, instead of only corporations.*
- *Make more effective use of existing office personnel for follow-up calls and reservation confirmation.*
- *Continue to promote and develop the Community Service Award through District Special Events.*

Product Sales (Popcorn):

- *Increase product sales an average of 10% per year over the next five years, by increasing the number of units selling and increasing the number of containers sold per Scout.*

Foundations:

- *Continue to aggressively seek new foundations, then submit proposals to them.*
- *Make every attempt to "upgrade" foundation giving on an individual basis.*

Endowment

- *Continue to make every effort to grow the endowment with both cash and securities for the short term, as well as deferred gifts for the long-term.*
- *Establishment of regular Planned Giving meetings to identify potential donors and strategies to develop them.*

Endowment *(continued)*

- *The Council Investment Committee should continuously evaluate the performance of the money manager handling the Council's endowment funds to ensure they are being invested with the best investment strategies possible for long term growth and to meet the Council's needs.*
- *The Administration Committee should aggressively pursue the sale of the Rock Hill Scout Reservation, bringing the sale to contract during 2005 with a closing no later than 2007. At least $5 million from the sale of this property should be added to the endowment fund, thereby increasing annual investment income (for operating) from Fund 3 by $250,000 annually. Conklin should also be sold as quickly as possible. The Council Officers should recommend to the Board a plan of action on how to best utilize the funds realized from the sale.*
- *Continue to have the Northeast Region Endowment Counsel meet with prospective donors, providing confidential legal and tax advice.*

Activities and Camping:

- *Due to reduced funding from United Way and corporate sources, program activities and training events can no longer rely on outside subsidies. Therefore, activities and events must produce revenue to offset the "cost of doing business" related to production, professional and clerical support.*
- *Continue to promote Council camps to increase attendance and revenue, thereby creating camp surplus revenue. Camp fees must be reviewed annually and increased to meet the true cost of doing business.*

Long-Term Debt:

- *The Treasury Committee should continue to seek the best way to eliminate the remaining $1.6 million deficit existing on a line of credit that was used to finance the budget shortfalls in 1999, 2000, 2001, and 2002.*
- *Do so with both fiscal constraint, as well as proactive prospecting for willing donors for this cause.*

LEADERSHIP REPORT

"Leadership is the capacity to move others toward goals shared with you, with a focus and competency they would not achieve on their own."

– John Graham
Outdoor Leadership
1997

OBJECTIVES

The assignment of the Leadership Committee is to present a plan to ensure the Executive Board consists of leading citizens who have diverse skills, are of various religious and ethnic backgrounds, and represent all major segments of the community.

Furthermore, to ensure each district has no fewer than one active commissioner for every three units and 33 members of the District Committee, and that the Council has an adequate number of unit serving professionals for a ratio of one unit serving executive for every 40-60 units.

CURRENT STATUS/NEED

The Northern New Jersey Council Executive Board currently consists of 56 members plus nine District Chairmen. There need to be more minorities on the Board. The geographic breakdown of the total Board by county is Bergen 39, Essex 9, Hudson 7 and Passaic 11.

The Council has been realigned during 2004 into nine Districts and a Learning for Life Division. Total manpower need for each of the nine districts is to have 33 District Committee members (297). With 554 Units, the Council should have 185 Unit Commissioners (1 per every 3 Units); there are currently 116 Unit Commissioners and 204 District Committee members.

The Northern New Jersey Council has a Professional staff of 11 Unit Serving Executives and four management positions. This is a very small staff compared to most Class 400 Councils. There is a need for three additional Unit Serving Executives and one additional Professional support position. The number of office/clerical positions is adequate.

Executive Board

- *The Nominating Committee needs to insure the Council Executive Board is representative of all four counties, and that top corporate and community leaders are recruited to the Board.*
- *The Nominating Committee needs to develop specific plans to have representation from all ethnic groups, including Asian, African American and Hispanic to ensure diversity.*
- *The Nominating Committee needs to increase the presence of educational leaders on the Executive Board, because of their ability to influence membership issues.*
- *Executive Board members recruited need to understand and agree to follow the six Expectations of serving on the Board.*
- *The Executive Board should consist of at least 60 individual members, plus the nine District Chairmen.*
- *In order to meet the above criteria, the Nominating Committee needs to meet year round, making the ongoing recruiting of new Executive Board members a top priority.*

Districts

- *The Northern New Jersey Council should maintain the present boundaries of the nine Districts and the Learning for Life Division.*
- *Every District needs to develop an ongoing plan to recruit one Commissioner for every three units, paying particular attention to retiring Unit Leaders, Committee Chairmen and Den Leaders. Another good source of Unit Commissioners is Assistant Leaders in large units that have multiple assistants, which is an ongoing process.*
- *The nine District Commissioners need to make recruiting a full Commissioner staff their top priority.*
- *District Nominating Committees need to meet year round and continually seek new individuals who represent the demographics of the District to serve on the District Committee.*
- *Every individual on the District Committee should serve on one of the six subcommittees of the District – Activities, Training, Camping, Advancement, Membership or Fund-raising.*
- *Schedule an annual workshop for District Committee members.*

Professional Staff

- *The Council should add the following positions to bring the Professional Staff to 19 positions:*
- *Twin Valleys District Executive – Since the District has 92 Units, the need for an additional Executive is critical in order to serve the existing units. (2005)*
- *Council Finance/Marketing Executive to share in the responsibilities of the Director of Finance and Director of Support Service, who both carry too many responsibilities. (January 2007)*
- *Hudson Liberty District Executive – Hudson County has the lowest percentage of youth served of any county in New Jersey. One additional Executive is needed for membership growth. (July 2007)*
- *Tantaqua District Executive – The District has 70 Units, with great potential for growth. An additional Executive is needed to serve the present units, and for growth. (2008)*

MARKETING & STRATEGIC POSITIONING REPORT

"We strive to create an environment where people are valued as individuals and are treated with respect, dignity, and fairness."

– from
Wood Badge
for the 21st Century
2001

OBJECTIVES

- *To establish a marketing committee and develop and implement an integrated communications plan to strategically position the council as a positive asset to children, families and communities; and*
- *To operate strategically located, well-maintained, efficient service center(s) that meet the needs of its members and present a positive image of Scouting to the community.*

CURRENT STATUS/NEED

Communications to our members has improved during the past year but a recent survey of our volunteers tells us that more needs to be done. Reaching out to the community – to prospective new members, the media, and potential donors, among others – must be our top priority.

The way in which we serve our members through our local service center(s) can also be improved. Usage of our Newark office remains extremely low (and the office should be closed no later than the expiration of the lease), while many volunteers are not taking full advantage of the services available in our Oakland office.

Infrastructure

- *According to National BSA, more than 70% of all Scout councils have active marketing committees. Similarly, our council must mobilize our volunteers in 2005 to:*
  - *Identify chairman and committee members of an ongoing Council Marketing Committee that will be responsible for oversight of all facets of marketing, including public relations, promotion, advertising, website and market research.*
- *Improve our communications efforts throughout local districts by creating district communications committees in those areas that do not already have them.*
- *Contact local colleges about sponsoring student interns to support council marketing and communications initiatives at modest or no cost.*

Membership

- *Membership is our most important on-going priority.*
- *Work immediately with the Membership Committee to plan an extensive, year-long recruitment to continue the increase in membership enrollment that began in 2004 across all Scouting programs in our council – Tigers, Cubs, Boy Scouts, Varsity Scouts, Venturers and Learning for Life.*
- *Distribute sample letters, flyers and other recruitment materials/ideas to unit leaders and promote at Roundtables and other events.*
- *Support recruitment efforts by "pitching" news ideas to local press on Scouting round-up activities (e.g., open houses, unit meeting schedules).*

Public Relations

- *Introduce a series of simple, "grassroots" public relations campaigns to:*
  - *Encourage units to publicize local activities on an ongoing basis.*
  - *Create news "templates" that can easily be adapted (e.g., a sample "fill-in-the-blank" press release honoring new Eagle Scouts to be distributed as part of the Eagle recognition kit).*
  - *Introduce program and train leaders as part of district Roundtables and council Pow Wow.*
- *Publicize council-sponsored activities such as participation in 2005 National BSA Jamboree, Good Turn for America, and Scouting For Food, as well as recipients of Good Citizen, Silver Beaver and District Award of Merit.*
- *Develop a list of media serving communities covered by Northern New Jersey (newspapers, cable/network television, radio).*

Communications

- *Evaluate content and frequency of publications targeted at all volunteers, as well as those designed especially for leaders.*
- *Create consistent "key messages" to be promoted on an ongoing basis (e.g., recruiting) and reinforce in all communications.*

Communications *(continued)*

- *Consider "theme" publications on critical communications topics such as recruitment, promotion and fund-raising.*
- *Do cost analysis of publications and increase frequency depending on budgetary considerations.*
- *Publish a professional "annual report" to promote the mission of Scouting and to use in soliciting potential donors.*

Website

- *Continue to work with and support the efforts of the council web committee to evaluate new ways to leverage this important resource through expanded content or new value-added capabilities (e.g., payment services, software upgrades)*
- *Double the number of daily "hits" by year-end 2005 and continue to build over the next five years.*
- *"Push" more information on an on-going basis by e-mail directly to individuals on a subscriber list; coordinate with mailing lists maintained by district committees.*
- *Maintain one council-sponsored website to better leverage key messages and drive more traffic to council site; identify all websites not under direction/ownership of Northern New Jersey Council (e.g., council camps, districts) and merge information with official council-sponsored website.*

Council Service Center

- *Determine as quickly as possible the best location or locations for serving the needs of our volunteers and encourage expanded service in new ways.*
- *Determine whether certain services can be provided more efficiently in other ways (e.g., online purchases, other locations, at regular functions like district Roundtables or committee meetings, phone/web conferencing).*
- *Work with the Council Technology committee to suggest technology plan for service center(s).*

Special Events

- *After first building and sustaining momentum in each of the previously described areas, we should look to new, high-profile ways to "energize" our membership and the public.*
- *By 2007, hold a large-scale special event, such as a Scout Show or council-wide Camp-O-Ree, to demonstrate the value and excitement of Scouting and also promote our program extensively to the community and media.*

Staffing

- *As soon as possible but no later than 2007, an additional professional executive will be hired to provide dedicated support to our marketing efforts.*

MEMBERSHIP REPORT

"When people travel the same trails, cook and eat together, and share the challenges and triumphs of outdoor living, they will discover much about practicing patience, respecting others, and developing lasting friendships."

– Fieldbook
Boy Scouts of America
2004

OBJECTIVES

Increase the number of traditional units to provide more opportunities for more youth to benefit from Scouting's ethical values.

Serve youth in all age categories as represented in the population of your communities.

- *Maintain or increase Cub Scout membership.*
- *Maintain or increase Boy Scout membership.*
- *Increase Venture membership.*

CURRENT STATUS/NEED

Membership has a direct correlation with the amount of Professional staff and the number of volunteers within each District. Total membership within the Council over the past five years has been in decline. In 2004, the Council has seen a change in that trend and is experiencing growth. The Boy Scouts of America has been losing Cub Scout membership. Until 2004, the Northern New Jersey Council had also experienced a decline in Cub Scout membership. Volunteer Membership Committees within each District are not representative of the diversity of the current membership or the demographics of the communities served. The membership on December 31, 2004 was 16,685 Cub Scouts, Boy Scouts and Venturers, spread out in 554 Units. The membership in the Learning for Life program was 8,324 in 69 Groups. The total Council membership was 25,209 in 623 Units and/or Groups. During 2004 the Council served 34,721 different youth during the course of the year.

The Council will strive to have:

- Cub Scout Pack associated with every elementary school in the four counties and a Boy Scout Troop associated with every Pack.
- A Venture Crew in every community throughout the Council.
- A special emphasis to serve more youth in Hudson Liberty District, as this District has the greatest potential for growth.
- Learning for Life should maintain its current membership, based upon the current staff and the continuation of schools providing the funding.
- Recruitment of boys in 5th grade to join Boy Scouts should occur in the month of March on a yearly basis, to coincide with Webelos Transition.
- Recruitment of boys in kindergarten to join Tiger Cubs should occur in the month of May.
- Recruitment of boys in grades one through five to join Cub Scouts should occur in the month of September, with a theme associated with this effort.
- Cub Scout retention should become a priority within District Operations, with Districts implementing the "Save a Scout" program. The Council should expand the "Year of the Den Leader" program adopted in 2004, to begin frequent communication with all Den Leaders, since they have the greatest impact on Cub Scout retention.
- Continued marketing of Venturing within the Council, providing an option for Chartered Organizations to better serve youth.
- The Council should plan to grow 2% in the Traditional Scouting programs, with growth recorded in Cub Scouts, Boy Scouts, and Venturers. Following this recommendation, the Traditional membership goals should be:

2005	17,223
2006	17,567
2007	17,919
2008	18,277
2009	18,642

PROGRAM AND CAMPING REPORT

"A mind that is stretched by a new experience can never go back to its old dimensions."

– Oliver Wendell Holmes (1809-1894) American author and scientist who also was the father of associate Supreme Court justice Oliver Wendell Holmes, Jr.

OBJECTIVES

Provide a balanced, quality program for the Cub Scouting, Boy Scouting and Venturing age groups. Provide a nationally accredited camp operation for the Council, incorporating the recommendations of the Master Camp Plan adopted in 2002.

- Make available a Cub Scout/Webelos Scout day camp, resident camp, or family camp experience to a minimum of 55 percent of the Council's Cub Scout members within five years.
- Make available a long term camp experience for a minimum of 65 percent of the Council's Boy Scout members within five years.
- Make available a long term or weekend camp experience for a minimum of 25 percent of the Council's Venturing members within five years.

CURRENT STATUS/NEED

Program and its volunteers are well-regarded. Some program features, e.g., Council-wide events and fully-developed Venture programming, are not available and are requested. However, the systems supporting the program, particularly information, its timeliness, its centrality, communication flow, some camp staff, good standards in merit badges, and stability in the District Executive ranks, need improvement.

There is adequate capacity in Council resident camps and neighboring councils' camps. Camp performance is seen as mixed. Some camp operations could benefit from stronger systems, professionalism, vision, development and marketing. Approximately 1,000 Boy Scouts camped at out-of-council camps in 2004. Council offers no Venture-specific camp programs.

Program

2005

- *All Northern New Jersey Council program information cataloged, centralized and on-line in a user-friendly format. Broadcast this improved information flow.*
- *Council-wide (volunteer) trained and experienced program specialist(s) in place for Cub, Boy, Venturing. Hotline or Help Desk concept. Use e-mail, chatroom or list serve if necessary. Must be interactive.*
- *Create a resource room or library to support program research. Accept donated "program" items like lesson plans, books, etc.*
- *Offer supplemental leader training that is topic-specific – "dealing with problem behavior," "extending attention spans," etc.*
- *Develop relationships with other organizations that have shared goals to enhance program.*

2006

- *Continue communicating thoroughly and comprehensively.*
- *Strengthen District Commissioner ranks.*

2007

- *Survey Cub Scout, Boy Scout and Venturing leaders to measure status of program implementation.*
- *Maintain and improve program resources and communications systems.*
- *Hold a large scale Scout Show or Council-wide Camp-O-Ree.*

Camping

2005

- *Appoint team to investigate ways to cost effectively publicize camping program broadly so that Northern New Jersey Council camp usage increases for summer 2006.*
- *Develop standardized format for camp leader's guide that can be easily updated for annual changes. Add individual camp description that not only focuses on physical differences of camps but also on unique opportunities at each camp.*
- *Pin down adequate campership funding to allow inner-city youth to attend at minimal charge starting in 2006, creating a reason for families in those areas to join Scouting.*
- *Create Cub summer camp team to examine successes and failures of 2005 season and to make recommendations for changes for 2006.*
- *Create Venture camp team to flesh out "Venture Camp" concepts as addition to regular summer camp program and other supplemental programs existing camps can offer to attract Venture crew participation. Institute annual Venture Camporee or Venture Weekend.*

Camping *2005 (continued)*

- *Create team to study program at Floodwood Mountain Scout Reservation with a view to making recommendations to make camp more attractive and increase usage.*
- *Create team to review overall use of Camp Turrell with a view to developing a stronger Boy Scout summer program and to phase-in Venture camp team recommendations beginning summer 2006. Continue to develop camp staffs by working with camp alumni, community organizations, Order of the Arrow and local colleges.*

2006

- *Create a Historical Trails commission of volunteers to check, map and promote existing trails in Council area and investigate new trails.*
- *Implement necessary recommendations from 2005 camp teams.*
- *Implement a Council-wide weekend Cub Camping opportunity.*
- *Professionalize and market C.O.P.E. program.*
- *Offer National Youth Leadership Training twice each summer (one early, one late).*

2007

- *Create team to investigate Venture crew programs offered by neighboring Councils and work to establish ways to share resources.*
- *Create team to review Venture options at Camp No-Be-Bo-Sco and develop plan for growth of program.*
- *Continue improvements at Turrell. Conduct Council-wide survey and compare with 2004 survey.*

Camping and Program

2008-2009

- *Run a full year of excellent, well-regarded, comprehensive, professional, incremental, logical, easy-to-access program in a first year of full-functioning operation. Maintain well-trained professional and volunteer staff, continue to innovate and compete successfully. Conduct Council-wide survey and compare with 2007 and 2004 surveys. Refine as necessary.*

SCOUTREACH REPORT

"Children need caring adults and mentors in their lives. They need safe places to spend their after-school hours. They need a healthy start in life, as God and nature intended. They need a marketable skill through effective education so they will be able to support themselves when they grow up. Finally, they need a chance to give back through community service. That way, they can take pride in knowing that the world needs them."

– General Colin L. Powell
U.S. Army (Ret.)

OBJECTIVES

Develop a plan to expand Traditional Scouting programs to youth and families in the Council's low-income urban areas, and all racial/ethnic and nationality population groups.

CURRENT STATUS/NEED

The Council does not have a ScoutReach Committee to address the needs of the urban populations. The City of Newark is one District (Robert Treat District), while all other urban cities in the Council belong to Districts that also include suburban communities. The District personnel of these Districts are not representative of the populations of the communities they are serving. Funding sources have not been adequately secured to continue the growth of the ScoutReach Program, which requires additional funds to ensure success.

- *Recruit a ScoutReach Committee, reporting to the Council Vice President of District Operations, to act in support of the current Districts. This Committee needs to be reflective of the diversity of the Northern New Jersey Council. The Committee's charter will be to develop and implement a plan to expand Scouting in urban communities.*

- *Work with current District Committees and Commissioners to ensure that the committee is representative of the "diversity" of the District, ongoing.*

- *If special funding could be obtained, employing paraprofessionals to work within urban areas as Unit organization specialists would enhance membership recruitment.*

- *Using the full resources of the Council, focus on a particular population each year to significantly increase membership by 20%:*

  - *2005, Jersey City*

  - *2006, Newark*

  - *2007, Paterson*

  - *2008, Asian community*

Long Range Strategic Plan Budget
First 3 years of Plan

REVENUE

Income	**2005**	**2006**	**2007**	**Formula/Description**
Friends of Scouting (net)	$ 467,767	$ 496,874	$ 527,786	Annual growth: 7% Leadership, 5% Family, 10% Community, 5% District
Project Sales	$ 10,000	$ 10,350	$ 10,712	Budget Growth of 3.5% used.
Special Events (net)	$ 616,290	$ 634,779	$ 653,822	Budget Growth of 3% used.
Foundations	$ 125,000	$ 129,375	$ 133,903	Budget Growth of 3.5% used.
United Ways	$ 45,000	$ 45,000	$ 45,000	No Growth Projected.
Product Sales (net)	$ 230,600	$ 253,660	$ 279,026	Budget Growth of 10% used.
Investment **	$ 444,000	$ 431,500	$ 550,000	Effects of Rock Hill sale 2007, 2008, etc.
Camping	$ 795,337	$ 819,197	$ 843,773	Budget Growth of 3% used.
Activities *	$ 562,152	$ 297,232	$ 317,591	2005 Jamboree – Annual Philmont Trek
Other	$ 166,950	$ 172,793	$ 178,841	Budget Growth of 3.5% used.
Total Income	**$ 3,463,096**	**$ 3,290,760**	**$ 3,540,454**	

** Assuming $5,000,000 from sale of Rock Hill is added to Fund 3 by July 2007, realizing full income potential in 2008.
* National Jamboree will increase income in this line for 2005 only.

EXPENSES

Expenses	**2005**	**2006**	**2007**	**Variance Description**
Salaries *	$1,539,892	$ 1,601,487	$ 1,743,046	Budgeted growth of 4% + 4 added positions
Benefits, Taxes, Etc. **	$ 402,911	$ 429,386	$ 465,360	Budgeted growth of 3% (7.4% = 10% medical)
Professional Fees	$ 48,225	$ 49,913	$ 51,660	Budgeted growth of 3.5% (end Newark lease)
Supplies	$ 330,052	$ 310,371	$ 336,351	No Jamboree
Telephone	$ 39,000	$ 40,365	$ 41,778	Budgeted growth of 3.5% - Newark
Postage	$ 35,421	$ 36,661	$ 37,944	Budgeted growth of 3.5%
Occupancy	$ 468,802	$ 311,135	$ 317,417	Budgeted growth of 3.5% - Newark - Jambo
Equipment Rental	$ 95,728	$ 48,550	$ 52,018	Budgeted growth of 3.5% - Jamboree
Printing	$ 23,217	$ 24,030	$ 24,871	Budgeted growth of 3.5%
Travel	$ 175,057	$ 140,592	$ 152,333	Budgeted growth of 3.5% Jambo, Philmont, extra staff cars
Conferences	$ 28,780	$ 30,219	$ 31,730	Budgeted growth of 5%
Recognition/Awards	$ 56,544	$ 56,803	$ 58,851	Budgeted growth of 3.5% - Jambo, Philmont
Insurance	$ 127,628	$ 139,115	$ 151,635	Budgeted growth of 9%
Other Expense	$ 46,739	$ 25,456	$ 27,149	Budgeted growth of 3.5% - Jambo
Charter	$ 45,100	$ 46,679	$ 48,312	Budgeted growth of 3.5%
Total Expenses	$ 3,463,096	$ 3,290,762	$ 3,540,455	
Revenue	$ 3,463,096	$ 3,290,760	$ 3,540,454	
Variance	$ 0	$ 0	$ 0	

* Salary and Benefits lines reflect the addition of one field position during each of the following years (2005 and 2008); ½ year field position in 2007 and a class 5 position in 2007 as well as 4% salary increments.

** Benefit line includes: Social Security, Unemployment, Worker's Compensation and Temporary Disability. (See Leadership Long Range Plan.)

STRATEGIC PLAN SURVEY RESULTS

December 2004 Report
Based on 254 Surveys

GREATEST STRENGTHS

1.	Volunteers	62
2.	Camps	45
3.	Professional Staff	44
4.	Council Leadership – Professional,	40
5.	Oakland Service Center operation	30
6	Training	30
7.	Council/District Activities	23
8.	Communications/Web Site	22
9.	Resources and Size of this Area	21
10.	Scout Shop	14
11.	Summer Camp Program	10
12.	Roundtables	7
13.	Eagle Program/Support	6
14.	Order of the Arrow	5

"Eagle and Cub Scout Programs are excellent."

"Very professional and dedicated staff . . . good leadership from the Scout Executive."

"Outstanding training programs."

"Strong participation and commitment from volunteers."

"Web site and distributed literature of activities and events is positive."

STRATEGIC PLAN SURVEY RESULTS

December 2004 Report
Based on 254 Surveys

AREAS IN NEED OF IMPROVEMENT

1.	Improve Camp Facilities	43
2.	Communications	42
3.	Fund-raising	24
4.	Membership recruitment	18
5.	Training – not enough/poor	13
6.	Camp Promotions	11
7.	Day Camp	10
8.	Publicity	10
9.	Poor Activities	8
10.	Lack of/poor Commissioner	8
11.	Hire more Professional Staff	6
12.	Office Staff	6
13.	Too few Activities	5

"Need more promotions of Scouting events and advertising as a whole."

"More Board diversification; should be reflective of the communities served."

"Camp facilities need more attention and need to be upgraded."

"Better communication at all levels is important."

"Better trained and larger camp staffs necessary."