



17th October 2012

Analysis of Membership Fee

Dear Scouter

In this tough economic environment, maintaining openness and transparency over the finances of our Association is of utmost importance. Everyone has a right to know how their monies are spent. Shortly following from my appointment as National Treasurer I published an analysis of the Membership Fee, which I subsequently updated in 2011. This breakdown below updates that analysis and provides a comparison of 2012/13 position with that from 2009/10.

The budgeted average total membership fee for 2013 is €50. For every Youth Member the Government Grant equates to €27.20 per person (2009/10: €36). Therefore, Scouting Ireland's overall Youth Member income is €77.20 (2009/10: €86).

This €77.20 is being spent as follows:

Area	2012/13 Expected €	2009/10 Actual €	Explanation
Insurance	5.00	7.00	Cost of insurances as outlined in Insurance Briefing Document
National Council / NMC	0.70	1.00	Costs of running National Council and the National Management Committee (NMC) meetings.
ONE Programme	3.10	3.50	Costs of Developing the ONE Programme Books and Materials
Communications Team	1.00	1.50	Focus on on-line communications instead of printed documentation
Financial Audit / Compliance	0.70	0.50	
12 Days of Christmas	0.90	1.00	Note 1
National Office Cost	5.10	6.00	National Office Bills including (Light & Heat, Postage, Telephone, Other Utilities etc)
Campsite / Den Grants	0.50	1.50	Monies provided for development grants to County & Group Campsites

World/Europe Cost	1.20	1.25	World & European Region Costs
Grants to Counties	7.20	4.25	Rebates to Scout Counties & Scout Groups from the Membership Fee
Provincial Offices & Budgets	2.00	2.50	Funds provided directly to Scout Provinces to support Provincial Management Teams run Scout Provinces and costs of Provincial Offices.
National Officer Operational Budgets	8.20	6.00	Budgets for each National Officer and the costs of running the various committees of Scouting Ireland
Staff Costs - Programme & Campsites	8.70	9.50	Costs in relation to Programme Unit Staff & Campsite Management Staff
Staff Costs - Provincial Support	17.50	19.50	Costs in relation to PSO / GSF staff
Staff Costs - Admin	15.40	21.00	Costs in relation to CEO, Admin Functions in National Office (Finance, Registrar, Child Protection, Legal Support etc)
Total Expenditure	77.20	86.00	

Note 1 – Income raised from the 12 Days of Christmas Draws continues to equate to **35%** of the Membership Fee paid by Scout Groups to National Office.

From the above analysis you will see that over the last two and a half years there has been a strong focus on controlling costs; whilst maintaining an appropriate support structure to our growing Association. This is always a challenging balancing act and there is always more that can be done.

In future we will be able to rely less on Government Grant funding and it is difficult to increase the Annual Registration fee. To address both these constraints the Association is taking a number of strategic steps to place our long term financial viability on a firm footing. These steps include:

- The establishment a fundraising foundation;
- The establishment of a rainy day / reserve fund;
- Re-positioning the National Campsites as financially standalone entities in their own right whilst maintaining their core scouting ethos;
- Developing strong large scale Event management capabilities to ensure all Events run on a break-even basis; and
- Considering the future strategic direction of the Outdoor Adventure Store / Scout Shop to ensure it contributes positively to the achievement of the Associations' objectives.

I hope the above analysis and commentary is useful.

Yours in scouting



Francis Minogue
National Treasurer

CC:

Group Leaders
County Commissioners
Programme Commissioners
Training Commissioner
Honorary Vice Presidents
National Management Committee
Scouting Ireland Staff