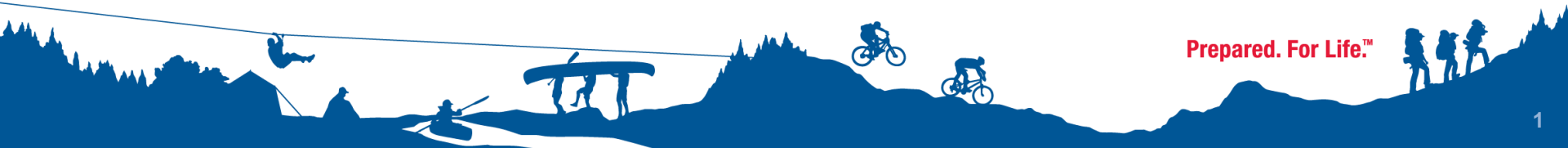




# Transatlantic Council, Boy Scouts of America, Inc. 2010 Annual Report



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# 2010 Membership & Market Share

## Program Participants Increase/Decrease from 2009 Participants/Total Available youth

| Program           | Participants | + Or - | % Market Share |
|-------------------|--------------|--------|----------------|
| Cub Scouts        | 2892         | -7.2%  | 41.9%          |
| Boy Scouts        | 2180         | +3.4%  | 62.1%          |
| Venturers         | 127          | -17%   | 2.2%           |
| Total Traditional | 5199         | -3.3%  | 32.1%          |
| Learning for Life | 2678         | +7.3%  | 48.7%          |
| Volunteers        | 2285         | -8.7%  |                |

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## Membership % by Branch of Service Close of FY 2010

- **Army**                    **54.9% of all DOD youth**
  - **Air Force**            **34.6 % of all DOD youth**
  - **Navy**                    **10.5% of all DoD youth**
- 

## Total Youth Served

- **Army**                    **37.4% of all youth served**
- **Non-DOD**            **29.8 % of all youth served**
- **Air Force**            **25.7 % of all youth served**
- **Navy**                    **7.1% of all youth served**





# 2010-2011 Camping Programs

- **5.3% increase in youth attending summer camp, largest increase Camp Freedom**
- **2 additional Cub Scout Day Camps (Eifel & KMC) in addition to Day Camps in Lakenheath, Naples, & Stuttgart (2011, Heidelberg, Vilseck/Graf, Vicenza)**
- **4 Boy Scout Summer Camps (England, Switzerland, Garmisch, Camp Freedom (Ansbach))**
- **Cub Scout Resident Camp (Ansbach)**
- **Klondike Derby in Switzerland (Winter Camp)**



# 2011 Activities beyond Unit Activities

- 6 District Camporees
- 5 Merit Badge Workshop Days/Weekends
- 4 Cub Adventure Weekends
- Venture Adventure Weekend
- Intercamp (7 country camporee each Pentecost/Whit Sunday weekend)
- Eagle Scout Reception 104 Eagles in 2010
- Peacelight from Bethlehem
- 15 Historical Trails (3 new ones added)
- Philmont Trek
- Omaha Beach Camporee in April 2011



# Training

- **Mandatory Youth Protection Training before Registering**
- **More internet based training**
- **32 Community based training programs in 2010**
- **Purchased Webinair Software to reach more areas (Azores, Incirlik, Rota, Lisbon)**
- **Scouters' Conference in Garmisch**
- **Adult and Youth Advanced Courses (Wood Badge, National Youth Leader Training, Kodiak)**



# Finances 2010 Income

|  |                    |
|--|--------------------|
| Friends of Scouting/Grants/Foundations | \$206,096          |
| Fall Fund Raising (popcorn/b-thon) net | \$ 41,462          |
| Scout Shop (net)                       | \$108,358          |
| MWR Contribution                       | \$548,576          |
| Overseas Council Fees                  | \$ 76,604          |
| Camping & Activity Income              | \$527,155          |
| CFC                                    | \$ 34,842          |
| <b>TOTAL</b>                           | <b>\$1,543,093</b> |
| From 2010 Approved Audit               |                    |



# 2010 Expenses

|   |                         |
|---|-------------------------|
| Employee Compensation/Benefits                              | \$787,407               |
| Audit/Professional/Legal Fees/Ins                           | \$ 31,893               |
| Field Service Costs   | \$270,045               |
| Camping & Activity Costs                                    | \$360,487               |
| All Other Costs (Credit Cards, Rental,<br>Council Van etc.) | \$66,135                |
| <b>TOTAL</b>  | <b>\$1,515,967</b>      |
| <b>Surplus/Deficit</b>                                      | <b>\$27,126 (+1.8%)</b> |

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# Initiatives

## 2011-2015 Strategic Plan Adopted

- Healthy Life Initiative matches our youth & adult wellness effort
- Strategic Partnerships (Red Cross/USO/VFW/American Legion)
- Review Summer Camps (what programs at what camps)
- Improving Endowment/Reserve Fund status (46 days of operating funds)... 1 year
- Exploring Program (Career Mentorship Programs)



# External Review

## Financially Sustainable Review

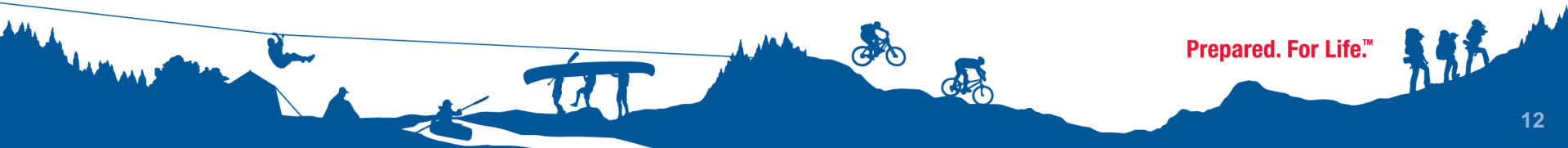
- As little as a \$100K decrease in MWR contributions could send organization into downward spiral
- Strong overall fund management
- Recruit Endowment/Reserve Fund volunteer committee
- Needs additional \$380K in Reserve Fund to have minimum comfort level of 4 months reserves
- Increase efficiency of fall fund-raising campaigns
- Monitor camp fees so that camp fees are not a financial drain on the council. Improve capacity to provide financial assistance.



# Omaha Beach Camporee April 15-17

- **3,000 expected participants, 2200 youth**
- **Largest gathering of military families at one location at one time**
- **Petition for declaration of D-Day Landing Beaches as World Heritage Site**
- **Campfire presenting awards to Cub Scouts, Boy Scouts, Adults, Order of the Arrow Selection**
- **Memorial Service at US Cemetery**
- **General Welsh scheduled speaker on Sunday along w/BSA Chief Scout, French Cabinet Minister, French Veteran Affairs Minister.**





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# Executive Board

## Officers

**John Rose, President**

**MG Jack Egginton, Past President**

**MG Mark Schissler, Executive VP**

**David Ruiz, VP Programs**

**Hugh Klei, Treasurer**

**John Scott, VP Membership**

**Robert Schloesser VP Governance**

**Paul Ostling, VP Finance**

**William Kavanaugh, Commissioner**

**Vincent Cozzone, CEO**

## District Chairman

**Nick Airey, Mayflower**

**Mark DuBois, Barbarossa**

**Steve Vass, Edelweiss**

**John Cass, Rheingold**

**Harry “Skip” Wagner, Charlemagne**

**Thomas Buffington, Mediterranean**

## Members at Large

Anthony LoPinto

Dave Hulteen

Brad Corson

Christopher Luise

Marilee Bisoni

Ivonne Santana

Carlos Lopez

Mike Kaiserauer

Frederick Thaden

Jo Anne Baker

Jens Peter Grunau

Shel Dick

Carroll Palmore

Jerome Sheridan

John Paul Meier

Brian Cook

Daniel Coberly

David Lance

Jared Moran

Richard Jimenez

David Malone

Scott Eversman

Patrick Giles

Mike Walton

Joshua Dick

Mike Kaiserauer

Mike Lardie

Martin Nielsen

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