

**Statement of Functional Expense
Allocated by Function
Period Ending: December 31, 2019**

Funds 1-3

FASB19

Expenses	Program Services	Management & General	Fundraising	Product Sales Cost of Sales	Cost of Direct Benefits to Donors	Total Expenses	
						2019	2018
Employee compensation:							
Salaries	1,769,652	201,010	126,216			2,096,878	2,109,271
Employee benefits	290,831	40,342	25,331			356,504	324,151
Payroll taxes	145,949	17,650	11,083			174,682	168,270
Employee related	32,615	7,138	4,579			44,332	5,231
Total Employee Compensation	2,239,047	266,141	167,208		-	2,672,396	2,606,924
Other expenses:							
Professional fees	130,146	53,231	2,459			185,836	184,468
Program and other Supplies	614,658	2,376	1,473			618,508	518,208
Telephone and communications	30,493	1,901	1,193			33,587	38,705
Postage and shipping	2,805	579	5,954			9,338	7,414
Occupancy	313,383	14,125	8,869			336,377	304,246
Rental and maintenance of equipment	-	19,889	-			19,889	19,586
Publications and media	12,705	4,832	5,191			22,728	24,396
Travel	175,759	2,605	15,140			193,504	172,907
Conferences and meetings	54,273	229	893			55,395	45,217
Specific assistance to individuals	53,040	-	-			53,040	52,793
Recognition and awards	51,568	53	14,120			65,741	70,687
Cost of products sold & unit commissions				432,583		432,583	490,080
Cost of goods sold - scout shop & trading posts	174,755					174,755	162,274
Cost of direct benefit to donors					105,598	105,598	133,182
Interest	-	-	-			-	-
Insurance	42,367	38,853	191			81,411	75,660
Depreciation and amortization	326,663	559	351			327,573	317,588
Other	36,936	52,569	1,203			90,708	54,230
Total other expenses	2,019,551	191,802	57,038	432,583	105,598	2,806,571	2,671,640
Total functional expenses	4,258,598	457,943	224,246	432,583	105,598	5,478,967	5,278,564
Expenses included with revenue on the statement of activities:							
Cost of products sold & unit commissions				(432,583)		(432,583)	(490,080)
Cost of goods sold - scout shop & trading posts	(174,755)					(174,755)	(162,274)
Cost of direct benefit to donors					(105,598)	(105,598)	(133,182)
Total expenses included in the expense section on the statement of activities	4,083,842	457,943	224,246	-	-	4,766,032	4,493,028

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