

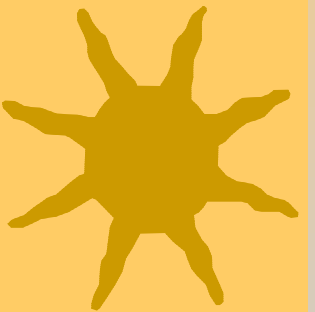
Long Range Plan

**Housatonic
Council
Boy Scouts of
America**

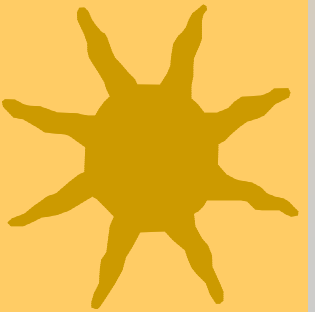




Long Range Plan

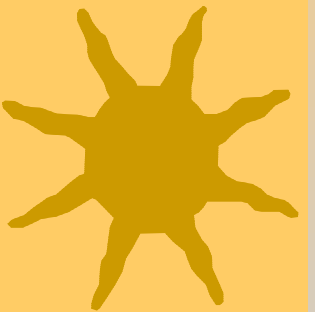


Where do we want to be in
the next five years?



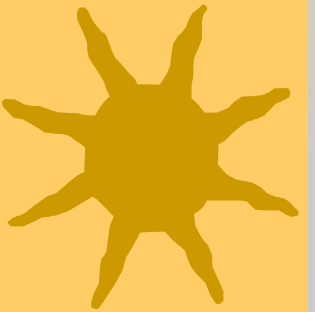


Long Range Plan



First...

Where are we now.



Membership

★ Units

★ Traditional Membership

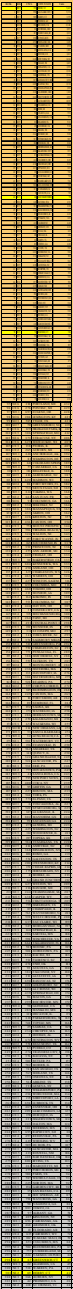
★ Quality Programs

Units – year end 2006

- ★ 15 Cub Scout Packs
- ★ 14 Boy Scout Troops
- ★ 9 Venturing Crews
- ★ **38 Total Traditional Units**

- ★ 2 Explorer Posts
- ★ 2 Learning For Life Groups
- ★ **42 Total Units**

Council Ranking - Units



★ #1 – Orem, UT	5,447
★ #46 – East Hartford, CT	711
★ #78 – Milford, CT	516
★ - National Average	399
★ #152 – Mean	294
★ #298 – Greenwich, CT	47
★ #301 – Housatonic, CT	42
★ #304 – St Thomas, VI	24

Membership – year end 2006

★ 532 Cub Scouts

★ 368 Boy Scouts

★ 64 Ventures

★ **964 Total Traditional Membership**

★ 26 Explorers

★ 887 Learning For Life Participants

★ **1877 Total Membership**

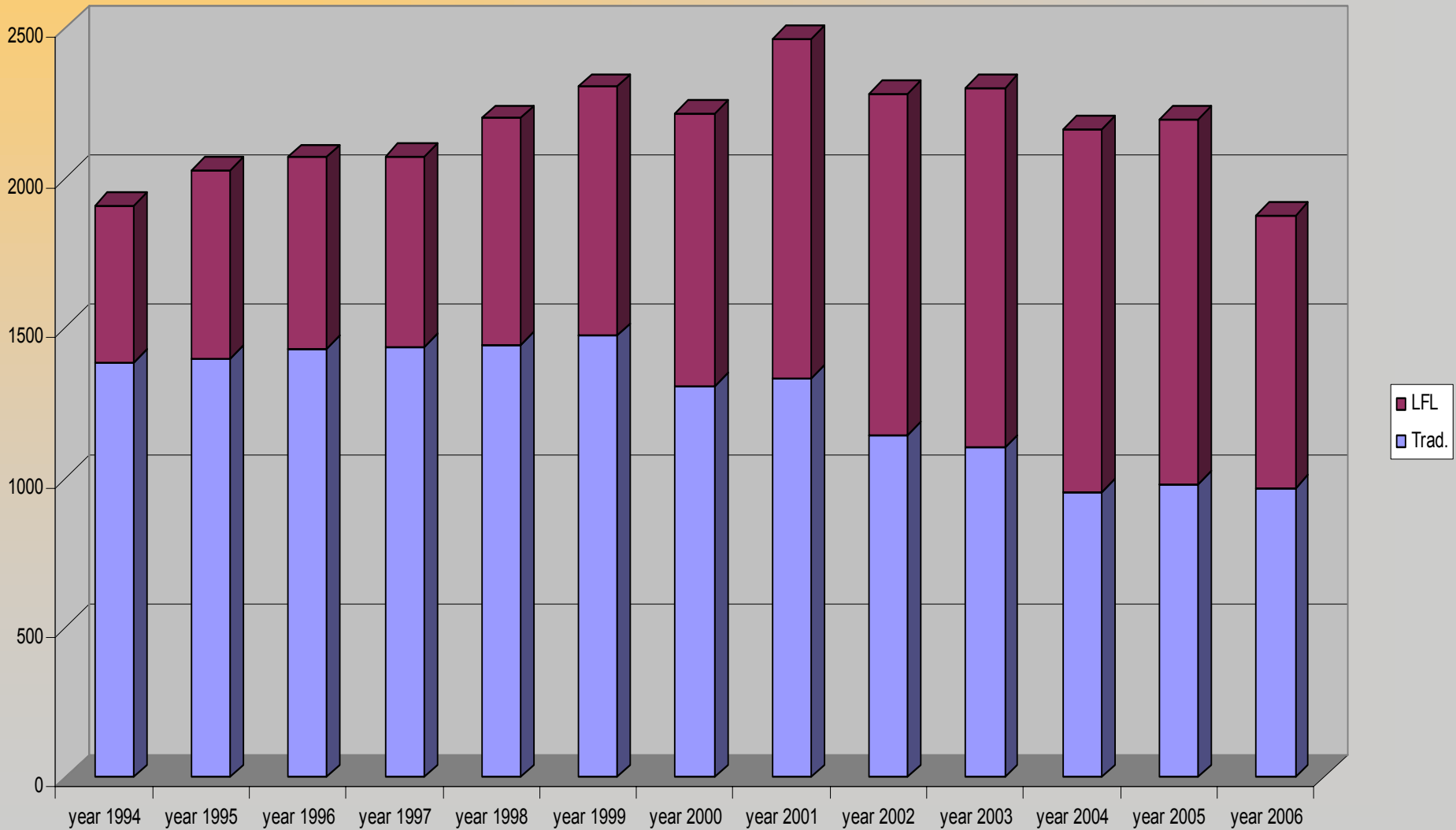
Council Ranking - Membership



★ #1 – New York, NY	121,337
★ #41 – East Hartford, CT	31,785
★ #51 – Milford, CT	24,601
★ - National Average	15,195
★ #152 – Mean	8,966
★ #288 – Greenwich, CT	2,479
★ #294 – Housatonic, CT	1,877
★ #304 – St Thomas, VI	634

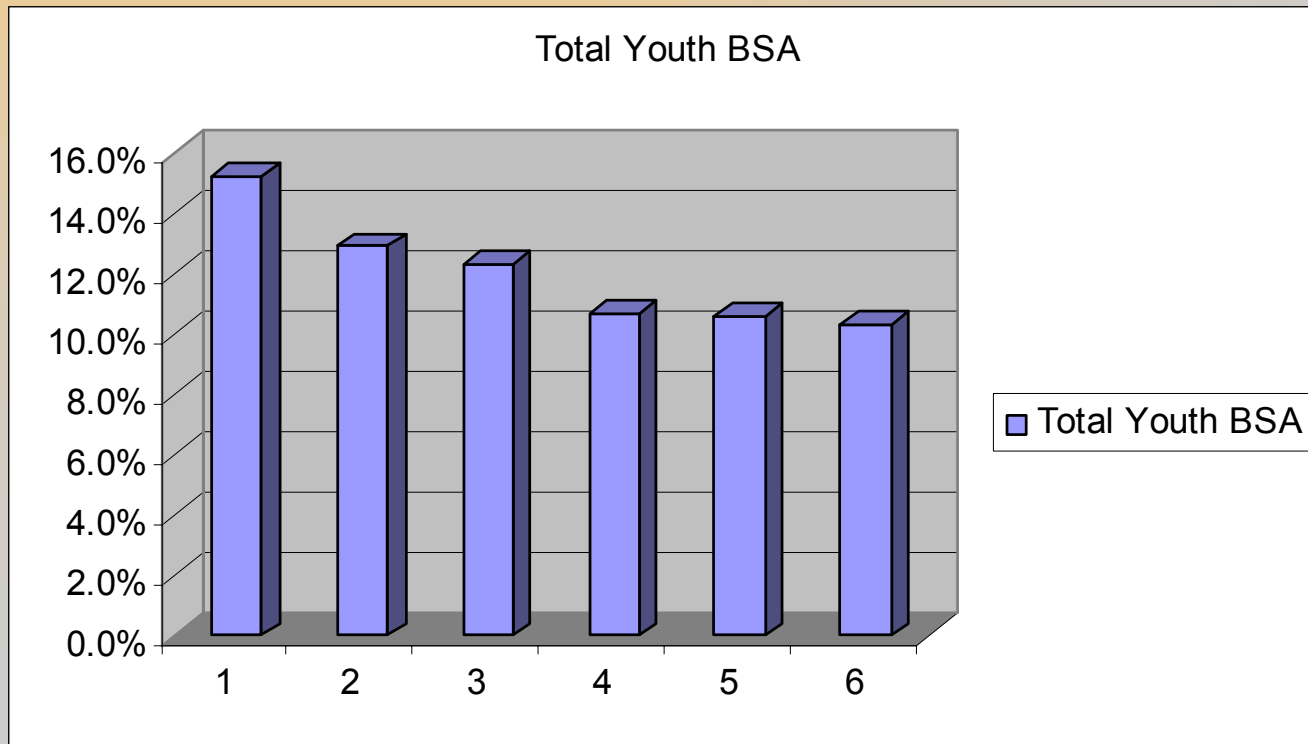
Year End Membership

Year End Meembership

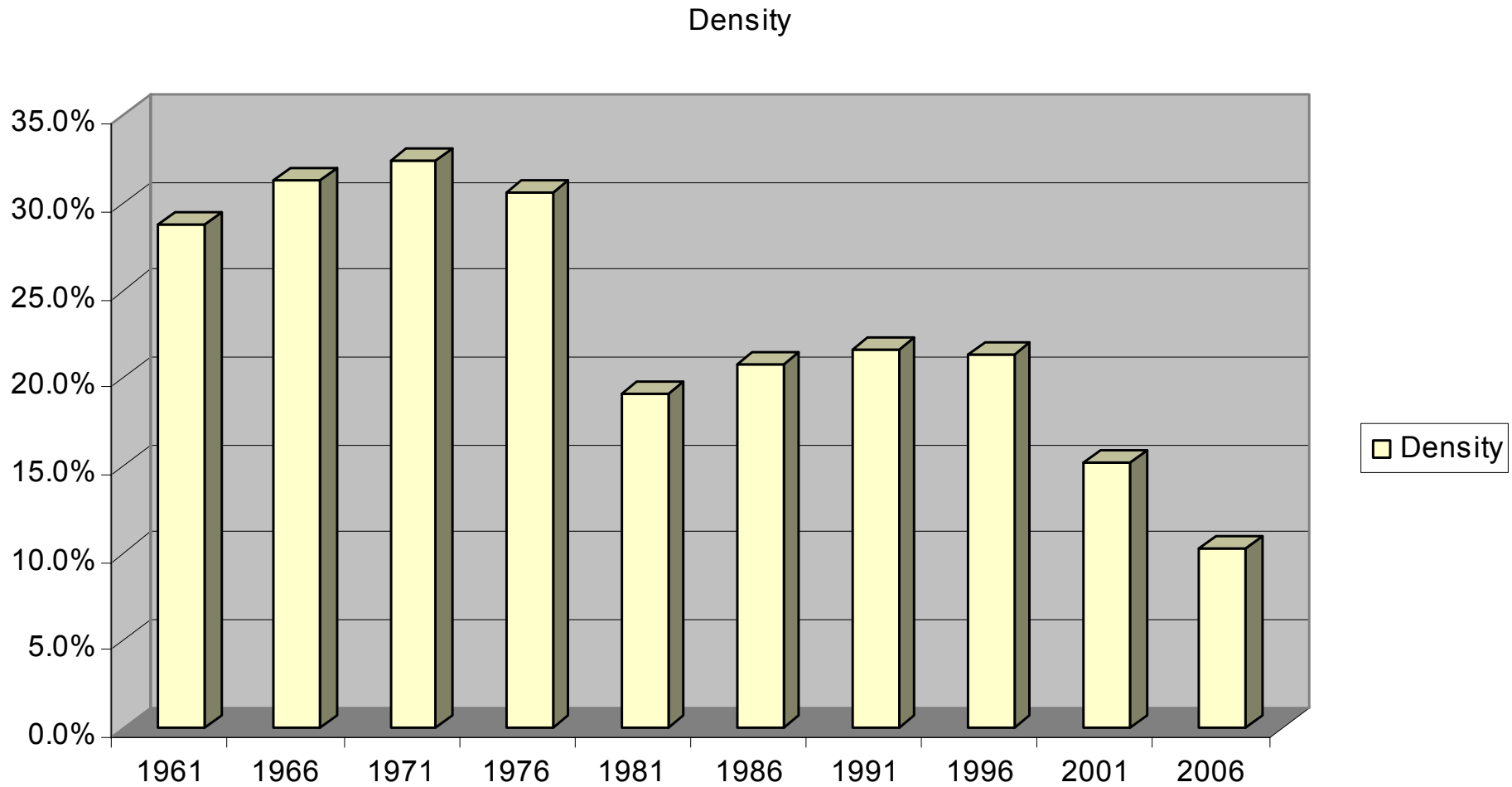


Membership - Density

	2001	2002	2003	2004	2005	2006
Cub Scouts	25.6%	22.6%	21.7%	18.1%	18.2%	16.3%
Boy Scout	19.0%	15.1%	16.4%	15.3%	15.2%	17.8%
Venturers	2.1%	2.7%	1.9%	1.9%	2.0%	1.6%
Total Youth BSA	15.2%	12.9%	12.3%	10.7%	10.6%	10.3%

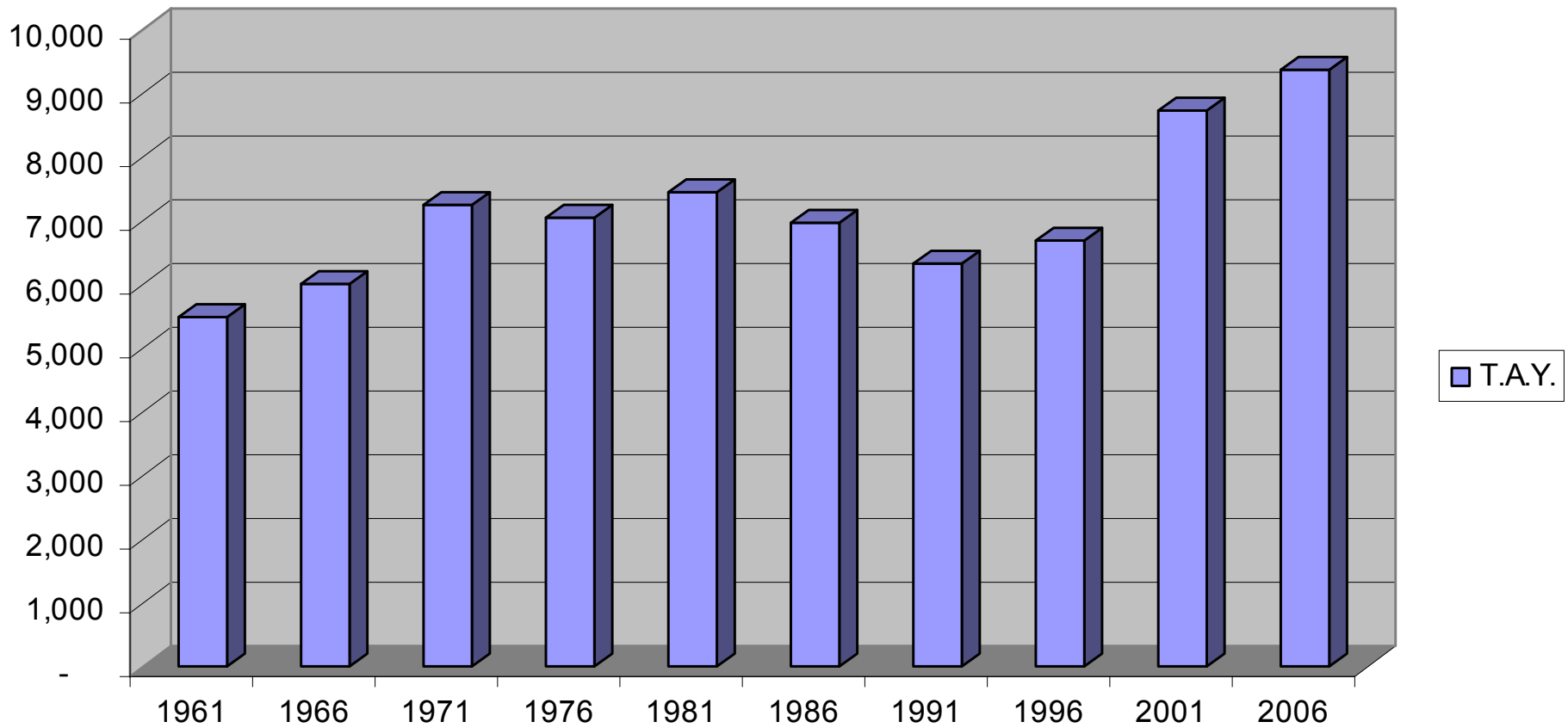


Density - History



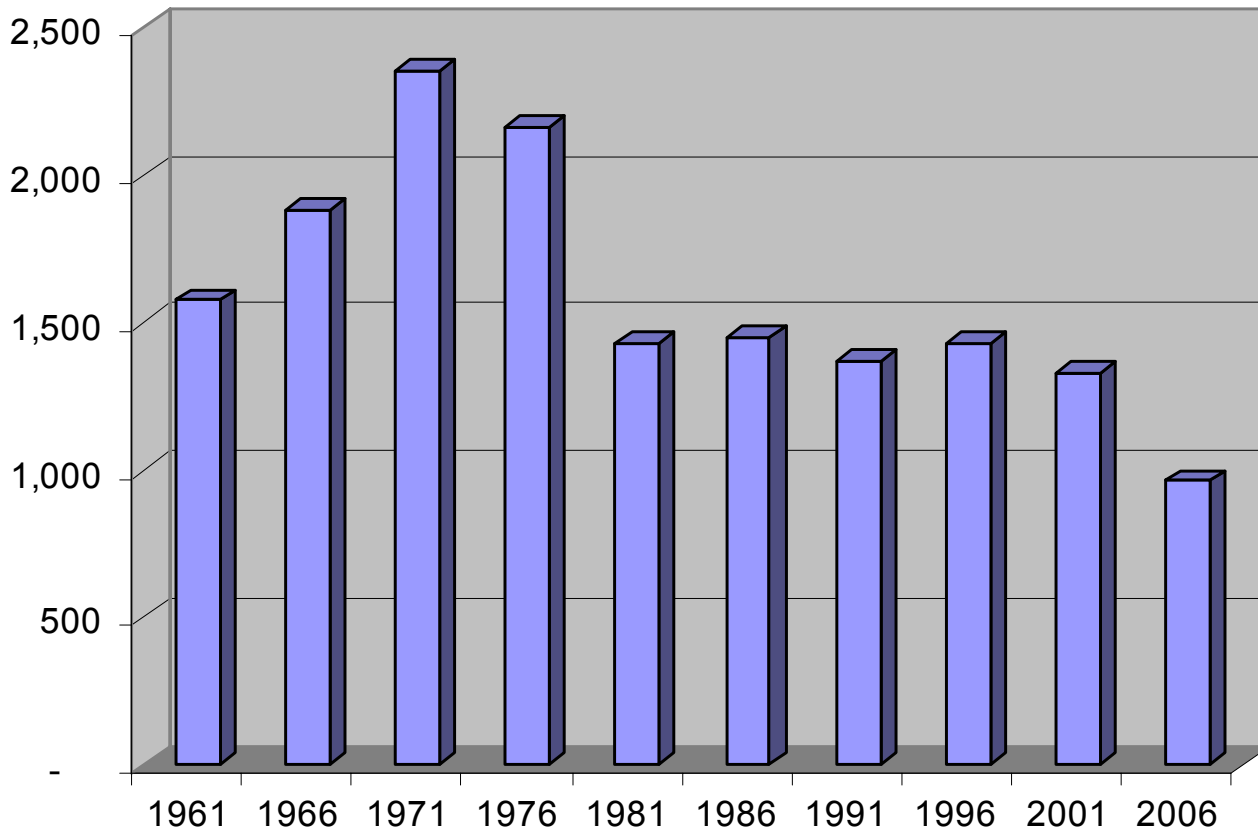
Total Available Youth

T.A.Y.



Total Traditional Membership

Total Traditional Membership



■ Total Traditional Membership

Membership Comparison

YEAR END 2006	Total Membership % Gain/Loss	Traditional Membership % Gain/Loss	Traditional Units % Gain/Loss	Traditional Youth % Retained	Traditional Units % Quality	Direct Contact Leaders % Trained
National	0.7	-2.4	-0.9	67.1	59.2	29
Northeast Region	0.7	-2.7	-1.2	70	58	28.8
Area Two	3.5	-2.2	0.3	70.1	60.9	22.5
Housatonic Council	-14.4	-1.6	0	74.1	60.5	38.5
Southern Region	1.6	-4.1	-3.5	58.8	57.3	28.1
Western Region	1.2	-0.2	1.6	72.9	61.5	26.8
Central Region	-1	-2.5	-1.4	68	58.8	32.5

Quality Council

COUNCIL	2001	2002	2003	2004	2005	2006	Quality Council Count
Greenwich	Q	Q	Q	Q	Q	Q	6
Mannheim	Q	Q	Q	Q	Q	Q	6
San Juan	Q	Q		Q	Q	Q	5
Doylestown		Q	Q	Q		Q	4
Rancocas	Q	Q	Q			Q	4
St. Thomas	Q		Q	Q		Q	4
Toms River	Q			Q	Q	Q	4
Milford	Q	Q				Q	3
Morganville		Q	Q	Q			3
Derby	Q				Q		2
East Harford			Q			Q	2
Hawthorne				Q		Q	2
Moosic	Q						1
Millville							0
Salisbury Mills							0

Program -

- ★ Advancement
- ★ Camping
- ★ Training
- ★ Activities
- ★ Venturing
- ★ Good Turn for America

Activities

CUB SCOUT ACTIVITIES

Shannon Howard
732-5346

COMMITTEE

P3-Jay Connelly
P5
P9
P11-Barb Eighmie
P14
P16
P19
P20
P24
P25-Robin Friend
P27
P28
P60
P65

BOY SCOUT ACTIVITIES

Michael Kellogg
888-5561

COMMITTEE

T1-
T3-Jason Thomson
T7-
T9-
T11-Gary Zrelak
Joe Paluits
T19-Ray Spagnuolo
T25-
T27-
T28-Sam Keegan
T55-Al Shigo
T65-Michael Kellogg
T101-Ken Miller
T105-

- ★ Fall Camp-o-Ree
- ★ Spring Camp-o-Ree
- ★ Klondike Derby
- ★ Webelos Winter Festival
- ★ Cub Scout Frosty Festival
- ★ Cub Scout Rocket Derby

Training

CUB SCOUT
TRAINING

JoEllen Lisi
922-1343

BOY SCOUT
TRAINING

Jane Bailey
922-1779

COMMITTEE

P3-
P5
P9
P11
P14
P16
P19
P20
P24
P25-
P27
P28
P60
P65

COMMITTEE

T1-Larry Miko
Tony Memoli
T3-
T7-Steve Talbet
Jim Boulay
T9-
T11-
T19-Tom Wilson
T25-Jane Bailey
T27-
T28-
T55-Bob Wnek
Kim Plourde
T65-
T101-
T105-

- ★ Minuteman (Boy Scout Leader)
- ★ Youth Protection
- ★ BALOO
- ★ Den Chief
- ★ Cub Scout Leader
- ★ COR
- ★ University of Scouting
- ★ Woodbadge
- ★ Training Awards (knots)

Advancement

ADVANCEMENT

Donald Demaine
924-4147

COMMITTEE

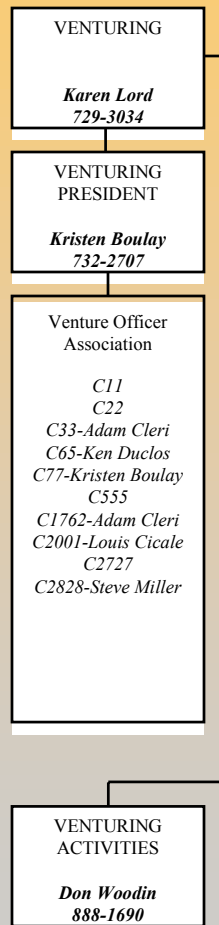
T1-Rich Contois
T3-Bob Liddel
Elwin Jimmo
T7-Sandy Ferro
Sandy Stobierski
T9-
T11-Deb Zrelak
T19-
T25-Jill Parkosewich
T27-Margie Mingrone
T28-Don Demaine
T55-Mark Scinto
T65-Tonya Kellogg
T101- Deb Sutyak
Judy Tucker
T105-Ron Taylor
Dr. Greg Egnazcyk

National Eagle Scout
Association

Michael Kellogg

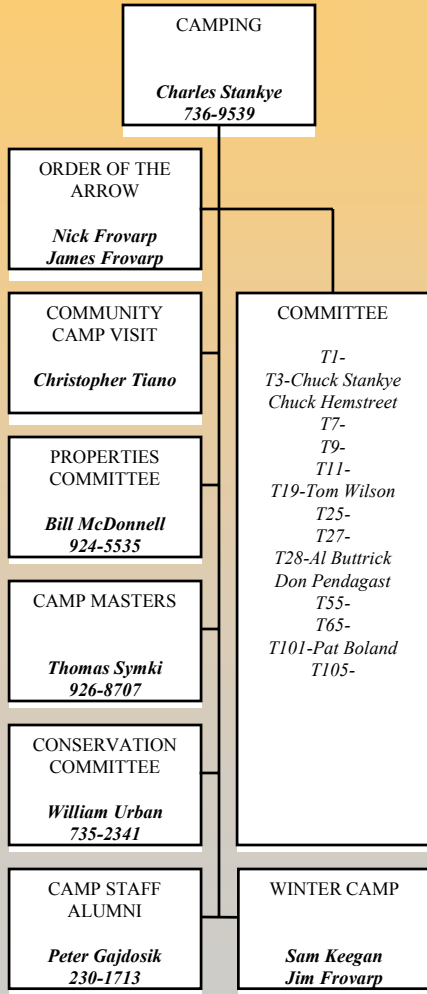
- ★ Eagle Board of Review
- ★ Merit Badge Counselor List
- ★ Eagle Dinner
- ★ Eagle Scout Association

Venturing



- ★ Venture Leader Training
- ★ Venture Officers Training
- ★ Crew Cup
- ★ Largest area for growth

Camping



- ★ Boy Scout Summer Camp
- ★ Cub Scout Day Camp
- ★ Order of the Arrow
- ★ Property Committee
- ★ Conservation Committee
- ★ Camp Masters
- ★ Winter Camp
- ★ Camp Staff Alumni
- ★ Camp Promotions

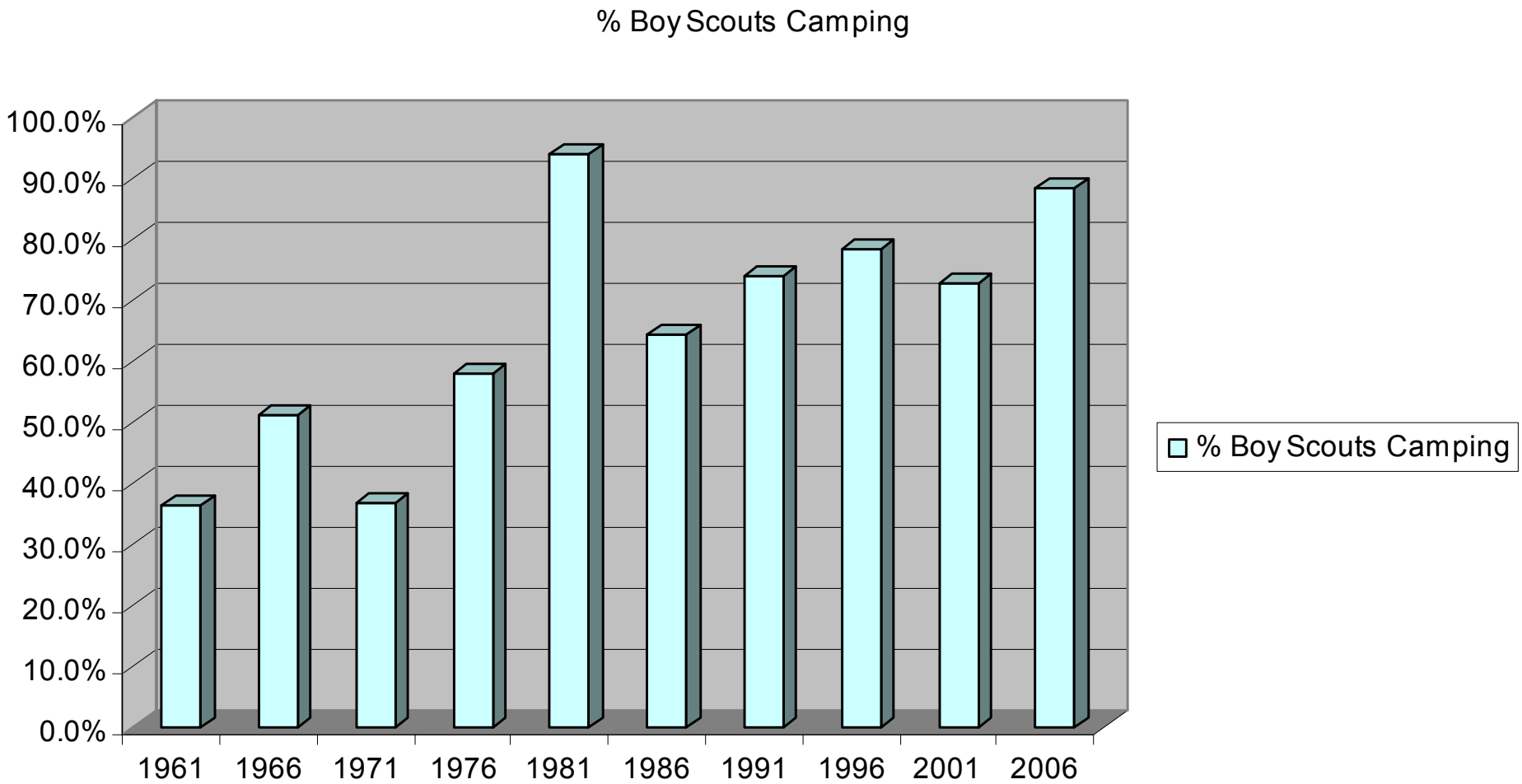
Strang Scout Reservation

- ★ Located in Goshen, CT
- ★ 187 Acres
- ★ 56 Structures
- ★ Purchased in 1961 for \$50,000.00
- ★ In 2007 \$'s valued between \$2,790,000.00 and \$3,700,000.00

Camp History

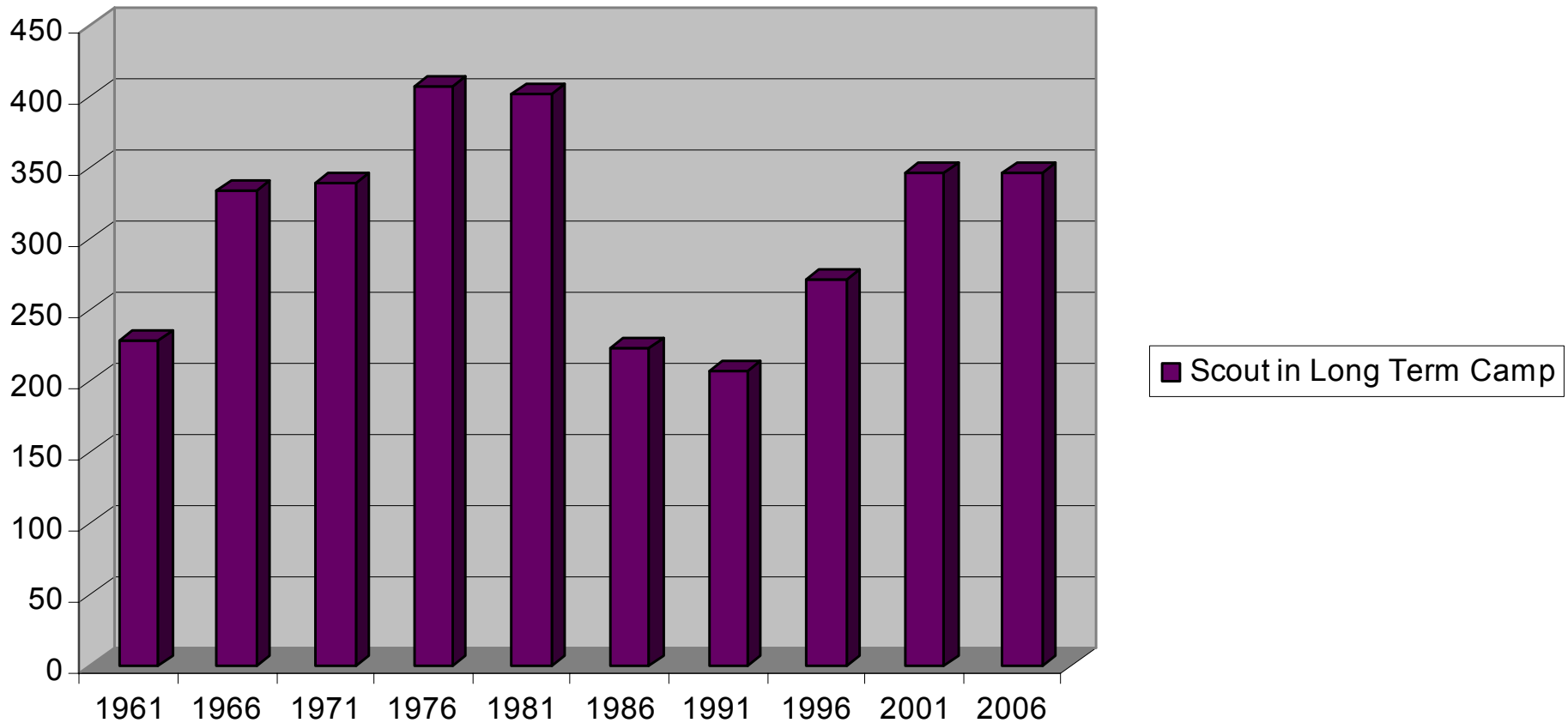
Camp	2001	2002	2003	2004	2005	2006	2007
<i>Housatonic Council Troops</i>	304	285	296	251	225	260	245
<i>Out of Council Troops</i>	43	101	113	118	83	87	92
Strang Scout Reservation	347	386	409	369	308	347	337
Webelos Camp	28	6	16	40	36	25	38
Webelos (out of council)		47	29	53	21	29	9
Venture Camp/Eagle	n/a	n/a	n/a	17	40	22	28
Irish Scouts/Jr Leader Training					77	0	0
TOTAL STRANG	375	439	454	479	482	423	412
National Jamboree	72	n/a	n/a	n/a	86	n/a	n/a
Cub Day Camp	208	249	247	242	206	164	130
Total	655	688	701	721	774	587	542

Percentage Scouts in Camp



Scouts in Long Term Camp

Scout in Long Term Camp



Strang Scout Reservation

Used for:

- ★ 4 weeks Boy Scout Camp
- ★ 1 week Webelos Camp
- ★ Weekend Camping & Activities
- ★ CT Yankee Council – Jr. Leader Training
- ★ Civil War Reenactment

Strang Scout Reservation

★ **Maintenance Issues**

- ★ Dining Hall (roof, freezer and foundation)
- ★ Expand Dining Hall
- ★ Training Center (floors and windows)
- ★ Shower House
- ★ Rifle Range
- ★ Dining Hall Waste Water System
- ★ Camp Vehicles
- ★ Basset Lodge Chimney
- ★ Road Repair (Scaticook, Waterfront, Griswold)
- ★ Last Capital Campaign - 1980

Leadership

- ★ Executive Board
- ★ Council Committees
- ★ Commissioners Staff
- ★ Staff

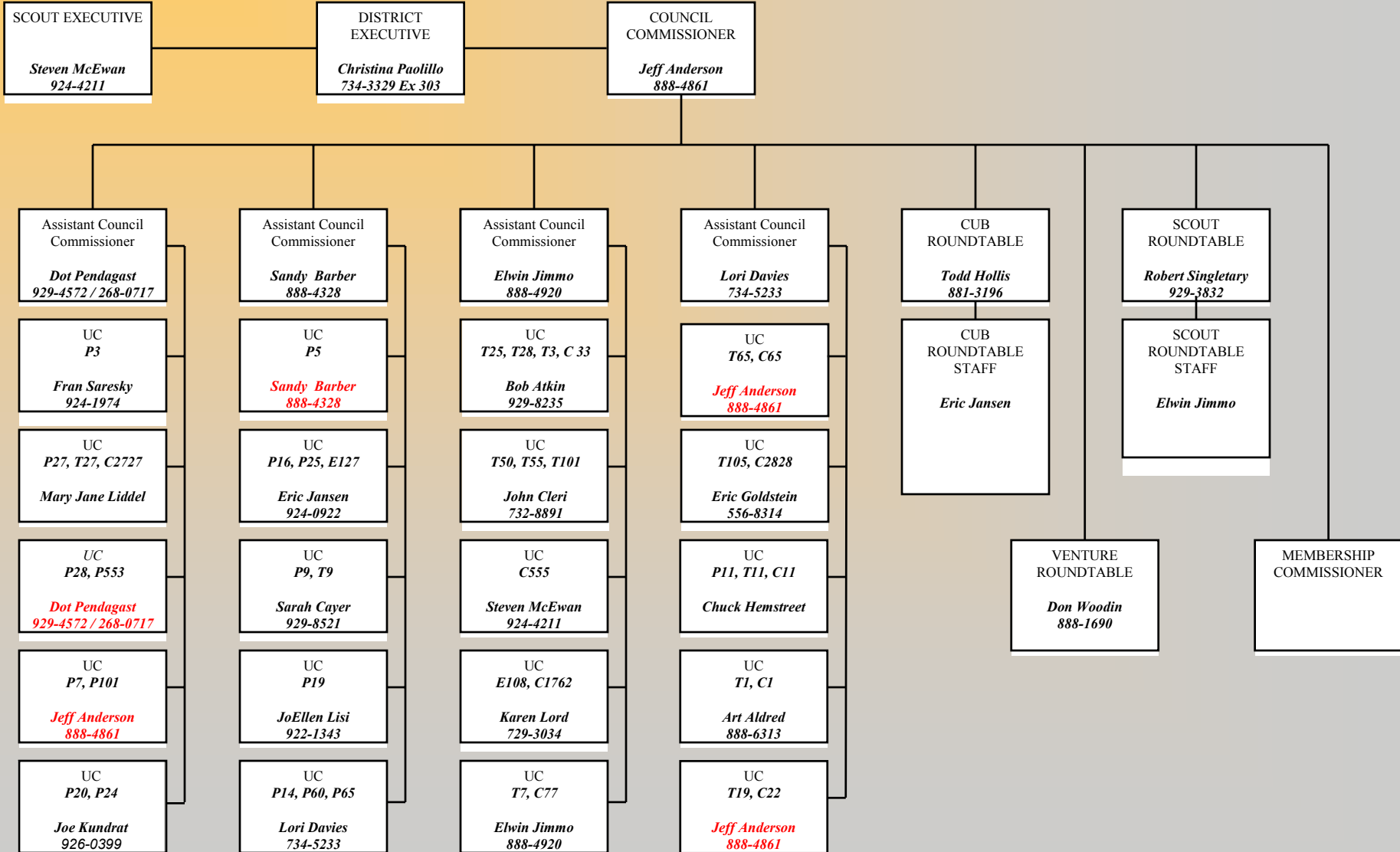
Executive Board - Duties

- ★ Exercises all the powers of the Council
- ★ Approve and raise the annual operating budget
- ★ Approve plans of the various committee
- ★ Select & employ a Scout Executive
- ★ Elect Commissioners
- ★ Review acts of committees of board
- ★ Fill interim vacancies of officers
- ★ “Court of last resort” on questions of policy
- ★ Coordinate the work of committees

Council Committees

Council Committee Chairman	Unit Leader	Committee Chairman	Unit Commissioner	Cub Scout Activities	Boy Scout Activities	Camping	Advancement	Cub Scout Training	Boy Scout Training	Membership / Recruiting	Marketing / PR	Friends of Scouting	Popcorn	Venturing	CampMaster	Properites
	XXXX	XXXX	Jeff Anderson	Shannon Howard	Michael Kellogg	Chuck Stankye	Don Demaine	JoEllen Lisi	Jane Bailey				Dan Cyrul	Karen Lord	Tom Symski	Bill McDonnell
P3	Dan Cyrul		Fran Saresky	Jay Connolly	XXXX		XXXX	Bev Martin	XXXX	Saccu			Dan Cyrul			
P5	Kevin Brown		Sandy Barber		XXXX		XXXX		XXXX				Jim Amato			
P9	XXXX	XXXX	Sarah Cayer		XXXX		XXXX		XXXX							
P11	Joe Grogan	Terri Pearce	Chuck Hemstreet	Barb Eighmie	XXXX		XXXX		XXXX	Joe Grogan			Liz Wojtowicz			
P14	Frank Conniglio		Sue Kovacs	Lori Davies	XXXX		XXXX		XXXX	Sue Kovacs						
P16	Tom Owen	Sandy Owen	Eric Jansen		XXXX		XXXX		XXXX	Sandy Owen						
P19	Rich Reay		JoEllen Lisi		XXXX		XXXX	Jay Norton	XXXX				Rich Reay			
P20	Joe Gonçalves		Joe Kundrat		XXXX		XXXX		XXXX							
P24	James Guitard		Joe Kundrat		XXXX		XXXX		XXXX				Jeffrey Einig			
P25	Noah Schaller	Mark Molitoris	Eric Jansen	Robin Friend	XXXX		XXXX		XXXX				Mark Molitoris/Peg Demaine			
P27	Mike Vigezzi	Rob Vittori	Mary Jane Liddel		XXXX		XXXX		XXXX				Rob Vittori			
P28	Tom Taylor	Larry Zarrella	Dot Pendagast		XXXX		XXXX		XXXX				Teresa White			
P60	Dave Johnson	Rose East	Lori Davies		XXXX		XXXX		XXXX				John & Evelyn Maniero			
P65	Joe Majoros	Sarah Frager	Lori Davies		XXXX		XXXX		XXXX							
T1	Gary Scaife		Art Aldred	XXXX			Rich Contois	XXXX								
T3	Randy Ritter		Elwin Jimmo	XXXX	Jason Thomson	Chuck Hemstreet	Bob Liddel	XXXX					Cindy Tracz			
T7	Steve Talbot		Elwin Jimmo	XXXX			Sandy Ferro/ Sandy	XXXX								
T9	Kathy Radin		Sarah Cayer	XXXX			XXXX	XXXX								
T11	Gary Zrelak		Chuck Hemstreet	XXXX	Gary Zrelak		Deb Zrelak	XXXX					Deb Zrelak			
T19	Lorenzo Recine	Jacques Cayer	Jeff Anderson	XXXX	Lorenzo Recine	Tom Wilson	Ken Blass	XXXX	Tom Wilson				Ken Blass		Tom Wilson	
T25	Bob Wood	Jane Bailey	Joe Kundrat	XXXX			Jill Parkosewich	XXXX								
T27	Bob Mingrone		Mary Jane Liddel	XXXX			Margie Mingrone	XXXX								
T28	Maurice Donini	Don Pendagast	Elwin Jimmo	XXXX	Sam Keegan	Al Buttrick	Don Demaine	XXXX					Theresa Keegan			
T50	Dave Morabito		John Cleri	XXXX			XXXX	XXXX								
T55	Robert Kaesmann		John Cleri	XXXX	Al Shigo		Mark Scinto	XXXX	Bob Wnek				Al Shigo/Steve Sanko			
T65	Wes Nelson	Jeff Zitnay	Jeff Anderson	XXXX			Tonya Kellogg	XXXX	Todd Hollis				Aaron Smith	Don Woodin		
T101	Ken Miller	Dave Patrick	John Cleri	XXXX	Ken Miller	Pat Boland	Deb Sutyak/Judy	XXXX								
T105	Tom Potter		Eric Goldstein	XXXX			Ron Taylor	XXXX								
C11	Gary Zrelak		Chuck Hemstreet	XXXX									Deb Zrelak			
C22	Ashley Miller	Bob Wnek	Jeff Anderson	XXXX												
C33	Matt Decho	Rod Kneen	Elwin Jimmo	XXXX										Adam Cleri		
C65	Don Woodin	Al Woodin	Jeff Anderson	XXXX										Ken Dudos		
C77				XXXX										Kristen Boulay		
C555	Tom Transue		Karen Lord	XXXX										AJ Keegan		
C1762	Robert Novak	Randy Ritter	Karen Lord	XXXX										Ryan Downs		
C2001	Don Fowier	Harold Cosgrove	Art Aldred	XXXX										Louis Cicale		
C2727	Don Melodia		Mary Jane Liddel	XXXX										Andrew Sheldon		
C2828	Jamey Allan		Eric Goldstein	XXXX										Steve Miller		
E108	Leonard Beuprey	Jerry Schwab	Karen Lord	XXXX												
E127	Cindy Butkus	Joe Laucella	Eric Jansen	XXXX												
Council				Todd Hollis	Joe Paluits	Don Pendagast	Dr. Greg Egnazyk	Eric Jansen	Todd Hollis							Dave Gay (T 330)
Ansonia										Sandy Owen						
Derby										Christine Jalowiec						
Oxford										Tracy Murphy						
Seymour										Deb Zrelak						
Shelton										Deb Oppel						

Commissioners Staff



Office Staff

- ★ Scout Executive – Full Time
- ★ District Executive – Full Time
- ★ Registrar/Bookkeeper – Full Time
- ★ Scout Shop Manager – Part Time
- ★ Scout Shop Clerk – Part Time
- ★ Date Entry Clerk – Part Time

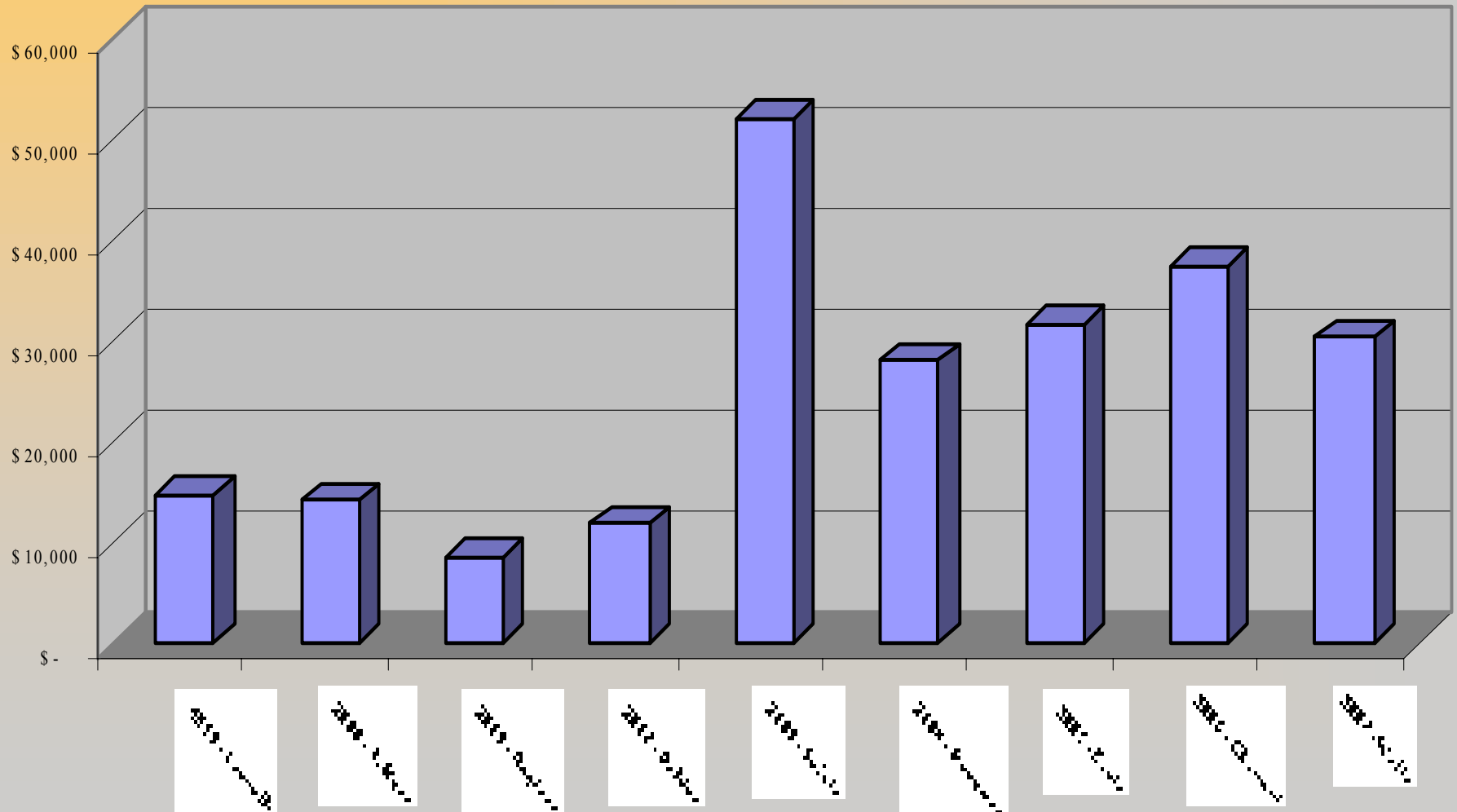
Revenue/Traditional Scout

Council	FOS	Events	United Way	Popcorn Sales	Camping	Activities	Investment Income
Greenwich	\$ 75.26	\$ 104.70	\$ -	\$ 4.77	\$ 242.29	\$ 12.22	\$ 172.27
Derby	\$ 102.91	\$ 41.55	\$ 75.96	\$ 24.62	\$ 172.89	\$ 24.81	\$ 21.83
Millville	\$ 56.21	\$ 22.12	\$ 17.75	\$ 12.51	\$ 46.64	\$ 23.49	\$ 44.74
Toms River	\$ 39.83	\$ 51.05	\$ 9.99	\$ 14.68	\$ 47.06	\$ 23.63	\$ 1.94
Morganville	\$ 41.64	\$ 31.41	\$ 2.15	\$ 23.48	\$ 72.06	\$ 30.47	\$ 20.67
Salisbury Mills	\$ 30.41	\$ 29.98	\$ 5.62	\$ 19.10	\$ 12.03	\$ 14.51	\$ 3.10
Hawthorne	\$ 35.93	\$ 11.56	\$ 1.65	\$ 10.52	\$ 106.09	\$ 14.08	\$ 94.00
St. Thomas	\$ 162.24	\$ 212.41	\$ 126.95	\$ -	\$ 27.66	\$ 0.64	\$ 3.07
Moosic	\$ 23.35	\$ 36.04	\$ 30.93	\$ 13.05	\$ 74.33	\$ 33.19	\$ 11.58
San Juan	\$ 13.79	\$ 16.71	\$ 18.57	\$ 17.17	\$ 60.66	\$ 22.64	\$ 0.03
Rancocas	\$ 34.68	\$ 21.40	\$ 25.96	\$ 22.06	\$ 22.87	\$ 40.85	\$ 7.79
Doylestown	\$ 39.06	\$ 12.64	\$ 13.67	\$ 14.58	\$ 188.43	\$ 21.40	\$ 2.41
Mannheim	\$ 26.05	\$ 4.98	\$ 82.92	\$ -	\$ 41.15	\$ 32.82	\$ 0.42
AREA 2	\$ 36.75	\$ 26.49	\$ 19.48	\$ 14.58	\$ 71.97	\$ 23.68	\$ 23.58

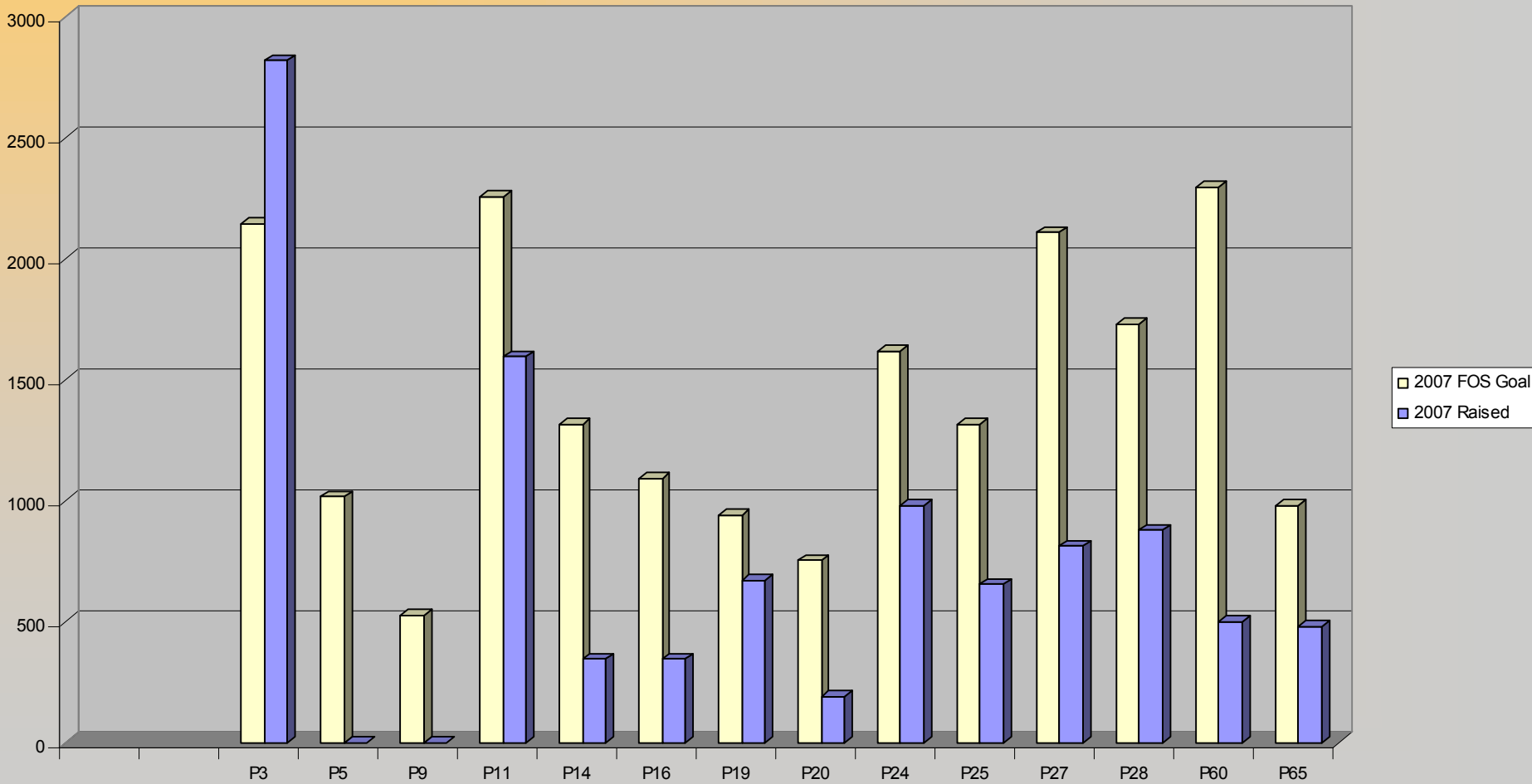
Total Revenue and Expense per Traditional Scout

Council	Total Revenue	Total Revenue/Scout	Total Expenses	Total Expense/Scout	Revenues over Expenses	Unrestricted Net Assets/Scout	Traditional Membership
Salisbury Mills	\$ 1,289,670	\$ 144.42	\$ 1,470,437	\$ 164.66	\$ (180,767.00)	\$ (20.24)	8,930
San Juan	\$ 1,225,037	\$ 171.50	\$ 1,199,962	\$ 167.99	\$ 25,075.00	\$ 3.51	7,143
East Hartford	\$ 4,354,465	\$ 208.01	\$ 4,470,737	\$ 213.56	\$ (116,272.00)	\$ (5.55)	20,934
Mannheim	\$ 1,293,108	\$ 225.63	\$ 1,257,234	\$ 219.37	\$ 35,874.00	\$ 6.26	5,731
Milford	\$ 3,274,536	\$ 232.86	\$ 3,270,061	\$ 232.55	\$ 4,475.00	\$ 0.32	14,062
Morganville	\$ 1,559,722	\$ 244.32	\$ 1,496,836	\$ 234.47	\$ 62,886.00	\$ 9.85	6,384
Moosic	\$ 1,162,662	\$ 249.28	\$ 1,160,154	\$ 248.75	\$ 2,508.00	\$ 0.54	4,664
Toms River	\$ 1,869,848	\$ 252.21	\$ 1,811,696	\$ 244.36	\$ 58,152.00	\$ 7.84	7,414
Rancocas	\$ 1,079,815	\$ 261.08	\$ 1,013,991	\$ 245.16	\$ 65,824.00	\$ 15.91	4,136
Millville	\$ 1,802,596	\$ 261.09	\$ 1,847,735	\$ 267.63	\$ (45,139.00)	\$ (6.54)	6,904
Hawthorne	\$ 2,591,576	\$ 297.10	\$ 2,572,768	\$ 294.94	\$ 18,808.00	\$ 2.16	8,723
Doylestown	\$ 2,147,189	\$ 325.68	\$ 2,104,922	\$ 319.27	\$ 42,267.00	\$ 6.41	6,593
Derby	\$ 491,919	\$ 510.29	\$ 491,103	\$ 509.44	\$ 816.00	\$ 0.85	964
Greenwich	\$ 1,058,477	\$ 911.69	\$ 1,056,758	\$ 910.21	\$ 1,719.00	\$ 1.48	1,161
St. Thomas	\$ 354,951	\$ 924.35	\$ 230,314	\$ 599.78	\$ 124,637.00	\$ 324.58	384
AREA 2	\$ 25,555,571	\$ 245.43	\$ 25,454,708	\$ 244.46	\$ 100,863.00	\$ 0.97	104,127

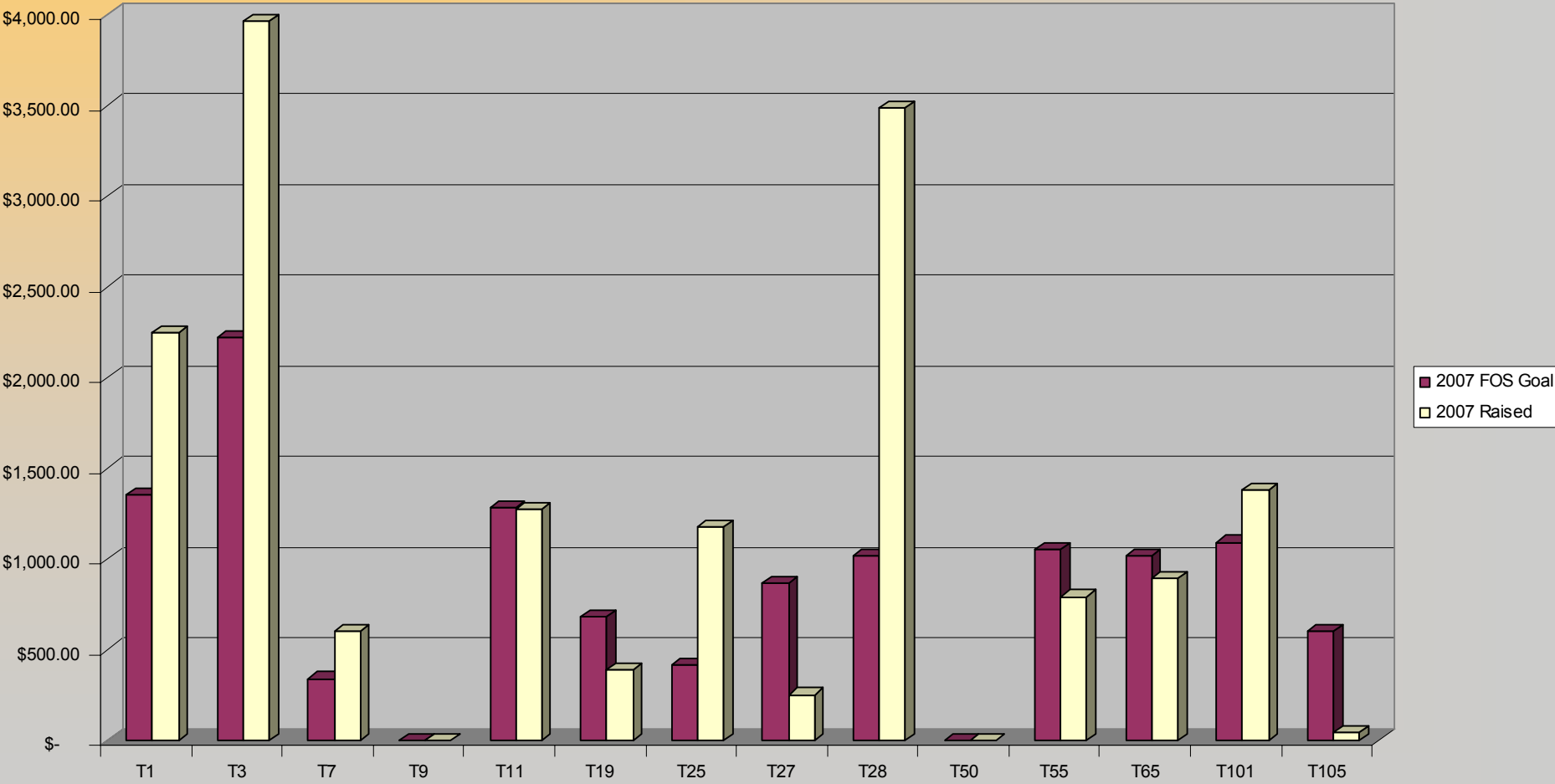
Good Scout Award



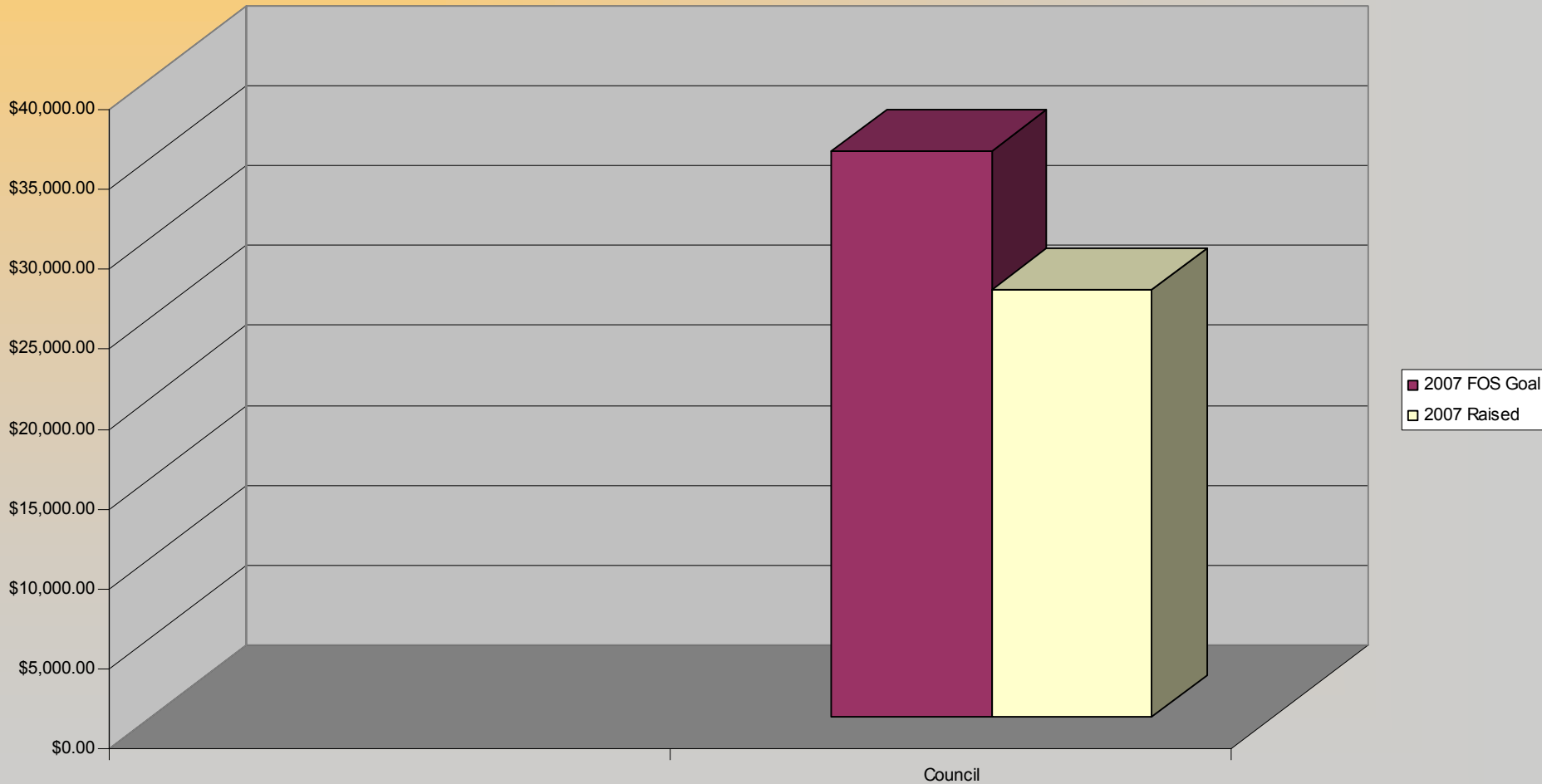
Family FOS – Cub Scout Packs



Family FOS – Boy Scout Troops



Total Family FOS



Endowment Fund - July 31, 2007

★ Intervest (BSA) –

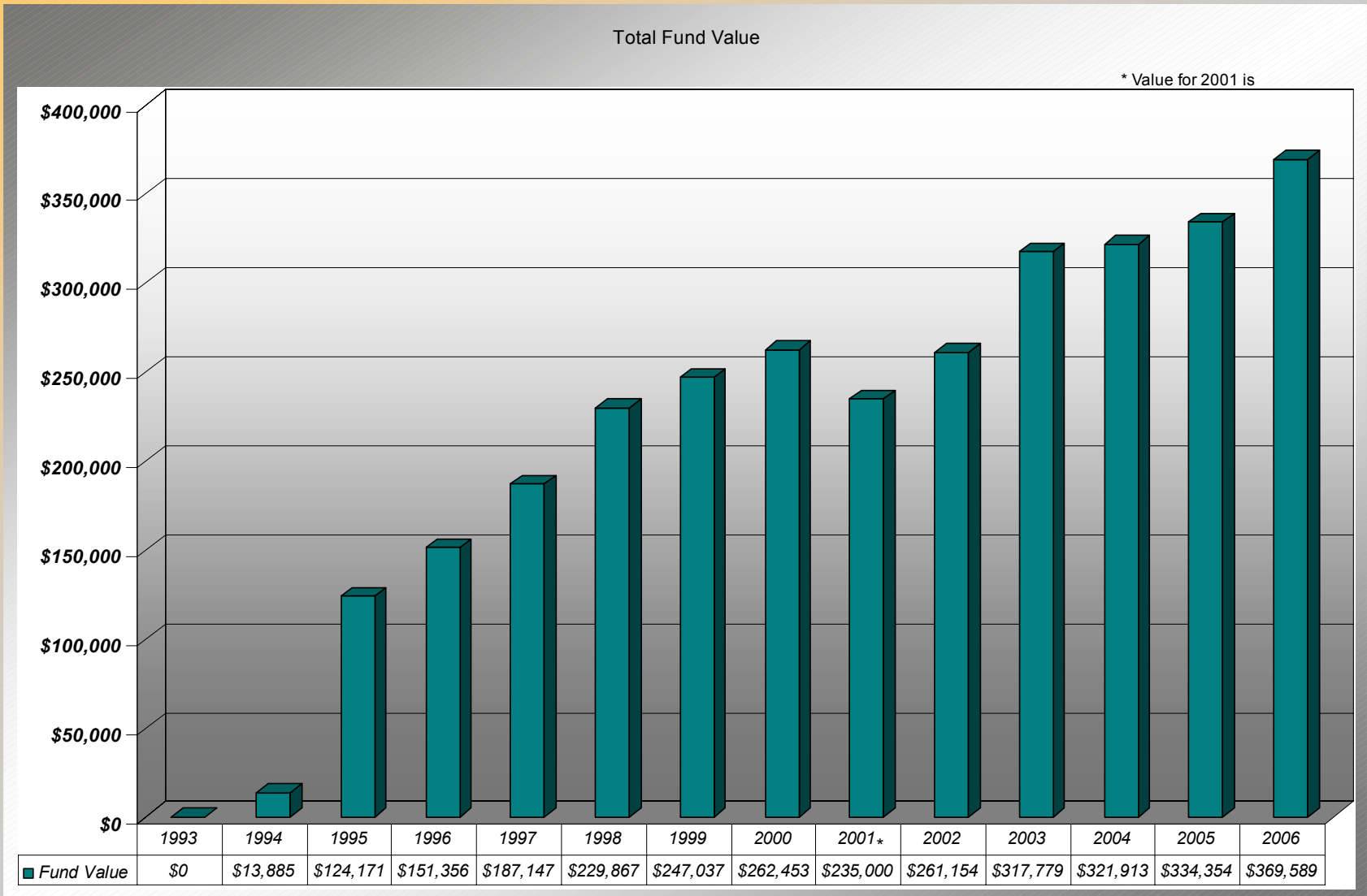
★ \$360,857.73

★ Valley Community Foundation - \$51,247.54

★ TOTAL

★ \$412,105.27

Endowment Fund - History



Endowment Fund - Comparison

Derby, CT as of December 31, 2006			
	Council	Class Average	Area Average
Accumulative James E. West Value	111,580	62,452	88,960
Accumulative 1910 Society Count	0	2	5
Accumulative 1910 Society Value	0	194,483	419,826
Accumulative Founder's Circle Count	0	1	2
Accumulative Founder's Circle Value	0	441,192	894,191
Accumulative Bequest Count	12	1	1
Accumulative Bequest Value	135,000	305,958	54,615
Accumulative Deferred Gift Count	4	2	1
Accumulative Deferred Gift Value	65,000	239,839	178,077
Endowment Fund Net Assets	346,519	1,339,546	2,850,384
Total Endowment	546,519	1,885,344	3,083,076
Total Endowment per Traditional Youth	359	0	2,956

Items cut from the council budget in the past five years;

- ★ Secretary – 20 hour per week
- ★ Office Cleaning Service
- ★ Scout Shop Hours – 40 hr per week to 20
- ★ Training Seminars for Scout Executive
- ★ Postage Machine
- ★ Office and Camp Staff Pay Increase (some years)
- ★ Camp Maintenance (postponed, canceled or deferred)
- ★ No Physical Improvements to Scout Office

Scout Shop

	Gross Sales	Cost of Goods Sold	Cost of Staff	Cost of Shipping	TOTAL COST	Profit	Internet Sales	Internet Profit
2002	\$ 59,436	\$ (37,750)	\$ (15,203)	\$ (656)	\$ (53,609)	\$ 5,827		
2003	\$ 63,089	\$ (42,883)	\$ (17,949)	\$ (689)	\$ (61,521)	\$ 1,568		
2004	\$ 65,462	\$ (45,053)	\$ (18,251)	\$ (693)	\$ (63,997)	\$ 1,465		
2005	\$ 55,997	\$ (39,171)	\$ (13,828)	\$ (762)	\$ (53,761)	\$ 2,236	\$ 971	\$ 58
2006	\$ 43,596	\$ (29,620)	\$ (10,262)	\$ (724)	\$ (40,606)	\$ 2,990	\$ 2,464	132

Store Inventory

- ★ 2002 - \$42,498
- ★ 2003 - \$26,376
- ★ 2004 - \$34,788
- ★ 2005 - \$32,403
- ★ 2006 - \$35,919

*Where do we want to be in
the next five years?*

★ Please fill out your Questionnaire