

# 2026 Top Priorities Report

| Pillar                | Goals  | 2026 Goal | Current    | Status (+/-) | Notes                          |
|-----------------------|--|-----------|------------|--------------|--------------------------------|
| <b>ADMINISTRATIVE</b> |  |           |            |              |                                |
|                       | Increase Direct Support Over 2025                            | \$842,683 | \$424,840  | -\$417,843   | As of end of March +\$200,336  |
|                       | End 2026 with an operating Surplus                           | \$983     | In Process | On Target    | See Financial Statements       |
| <b>COMMISSIONERS</b>  |  |           |            |              |                                |
|                       | Increase Cub Scout Retention to 65% by Dec. 31st.            | 65%       | 56%        | -9%          | +13%                           |
| <b>DEVELOPMENT</b>    |  |           |            |              |                                |
|                       | Surpass ICL goal of \$700,000 by Dec 31st, 2026              | \$700,000 | \$529,875  | -\$170,125   | Up \$255K over Apr 2025.       |
|                       | Secure 3 Transformational Gifts by Dec 31st, 2026            | 3         | 1          | -2           | +1                             |
|                       | Achieve Product Sales Budgeted Net of \$253,210              | \$253,210 | 0          | On Target    |                                |
| <b>MEMBERSHIP</b>     |  |           |            |              |                                |
|                       | Increase traditional new youth recruited by 5%               | 822       | 142        | -680         | +35 (Stretch Goal 1,000 youth) |
|                       | Achieve a net increase in Pack by Dec 31st.                  | 58        | 54         | -4           | 0                              |
|                       | Start 10 new Units by Dec 31st.                              | 10        | 1          | -9           | 0                              |
| <b>PROGRAM</b>        |  |           |            |              |                                |
|                       | Achieve the attendance goals for summer camps by July 31st.  |           |            |              |                                |
|                       | BDSR   | 500       | 539        | 39           | +120                           |
|                       | CBB  | 550       | 467        | -83          | +15                            |
|                       | YHAO   | 200       | 117        | -83          | +10                            |
|                       | Elkhorn  | 20        | 11         | -9           | 0                              |
|                       | Achieve the attendance goals for Anglers by Sept. 30th.      | 160       | 119        | -41          | +14                            |
| <b>PROPERTIES</b>     |  |           |            |              |                                |
|                       | Surpass the budgeted camp usage revenues by Dec 31st. Total: | \$91,200  | \$54,116   | -\$37,084    | +\$17,561                      |
|                       | BDSR   | \$64,700  | \$28,442   | -\$36,258    | +\$15,127                      |
|                       | CLP  | \$3,500   | \$1,875    | -\$1,625     | 0                              |
|                       | Patyia   | \$15,000  | \$13,874   | -\$1,126     | +\$2,239                       |
|                       | Chimney Park   | \$8,000   | \$5,425    | -\$2,575     | +\$195                         |

# 2026 All Priorities Report

| ADMINISTRATIVE | Goals  | 2026 Goal        | Current           | Status (+/-)      | Notes                                |
|----------------|--|------------------|-------------------|-------------------|--------------------------------------|
|                | <b>Increase Direct Support Over 2025</b>                       | <b>\$842,683</b> | <b>\$424,840</b>  | <b>-\$417,843</b> | <i>As of end of March +\$200,336</i> |
|                | <b>End 2026 with an operating Surplus</b>                      | <b>\$983</b>     | <b>In-Process</b> | <b>On Target</b>  | <i>See Financial Statements</i>      |
|                | AP, AR, Peoplesoft brought back in-house by Mar 1st            | Mar 1st          | Completed         | Completed         |                                      |
|                | 2023 Audit Completed by Feb 19th                               | Feb 19th         | Completed         | Completed         |                                      |
|                | 2024 Audit Completed by April 30th                             | April 30th       | In-Process        | Behind            |                                      |
|                | 2025 Audit Completed by July 31st                              | July 31st        | Not Started       | On Target         |                                      |
|                | Liquidation of J. Henry Estate                                 | Dec 31st         | In-Process        | On Target         |                                      |
|                | Update Camp Employee Handbooks by April 15th                   | April 15th       | Completed         | Completed         |                                      |
|                | 8 new board members by January 15th 2027                       | Dec 31st         | In-Process        | On Target         |                                      |
|                | Plan to improve Board engagement by March 15th                 | Mar 15th         | Completed         | Completed         |                                      |
|                | Plan to improve Board onboarding by Oct 31st                   | Oct 31st         | Not Started       | On Target         |                                      |
| OPERATIONS     | Goals  | 2026 Goal        | Current           | Status (+/-)      | Notes                                |
|                | Each District has Chair, Commissioner, & Executive             | 15               | 14                | -1                | <i>need DE Wapiti</i>                |
|                | Each District has 3 Vice Chairs (Membership, Program, Finance) | 15               | 7                 | -8                | <i>+2</i>                            |
|                | 20% of Cub Scouts from each District attend Cub World/AOL Camp | 400              | 14                | -386              | <i>This is a stretch goal</i>        |
| COMMISSIONERS  | Goals  | 2026 Goal        | Current           | Status (+/-)      | Notes                                |
|                | <b>Increase Cub Scout Retention to 65% by Dec. 31st.</b>       | <b>65%</b>       | <b>56%</b>        | <b>-9%</b>        | <i>+13%</i>                          |
|                | 1:3 Ratio of Unit Commissioners to Units by Dec 31st           | 43               | 57                | 14                |                                      |
|                | Each Unit Visited 4 Times a year                               | 128              | 0                 | -128              | <i>Year-end</i>                      |
|                | 1 unit Connection Report with every unit by Dec 31st           | 128              | 39                | -89               | <i>Year-end</i>                      |
|                | Min. 6 Roundtables per District during year                    | 30               | 17                | -13               | <i>+4</i>                            |
|                | Monthly District Commissioner Mtgs that utilize workplan       | 50               | 4                 | -46               | <i>+4</i>                            |
|                | Every Unit is aware of Unit Excellence Awards by Aug 31st      | 128              | 0                 | -128              |                                      |
|                | Unit Health Reviews Completed by March 1st                     | 5                | 4                 | -1                | <i>+2, Roled out in Feb</i>          |
|                | Annual Council Chartered Unit Reports Completed by Aug 31st    | 12               | 0                 | -12               |                                      |
|                | Each Partnering Org met with during the year                   | 128              | 0                 | -128              |                                      |

# 2026 All Priorities Report

| DEVELOPMENT | Goals   | 2026 Goal        | Current          | Status (+/-)      | Notes                          |
|-------------|---|------------------|------------------|-------------------|--------------------------------|
|             | <b>Surpass ICL goal of \$700,000 by Dec 31st, 2026</b>            | <b>\$700,000</b> | <b>\$529,875</b> | <b>-\$170,125</b> | Up \$255K over Apr 2025.       |
|             | <b>Secure 3 Transformational Gifts by Dec 31st, 2026</b>          | <b>3</b>         | <b>1</b>         | <b>-2</b>         | +1                             |
|             | <b>Achieve Product Sales Budgeted Net of \$253,210</b>            | <b>\$253,210</b> | <b>0</b>         | <b>On Target</b>  |                                |
|             | Recruit Alumni Chair by April 30th                                | April 30th       | In-Process       | At Risk           |                                |
|             | Recruit 2 additional Alumni Committee Members by May 31st         | May 31st         | In-Process       | At Risk           |                                |
|             | Annual Scouting Alumni Event by Oct 31st                          | Oct 31st         | In-Process       | On Target         |                                |
|             | Alumni Distribution E-mail by June 30th                           | June 30th        | In-Process       | On Target         |                                |
|             | Past year's donor list posted by March 1st                        | Mar 1st          | Complete         | Complete          |                                |
|             | Personal thank you calls to significant donors each month         | Ongoing          | In-Process       | On Target         |                                |
|             | D. 50% of units receive a family giving presentation by June 30th | 63               | 17               | -46               | +8                             |
|             | D. Maintain a donor retention rate of 80%                         | 480              | 392              | -88               |                                |
|             | Recruit Tranformational Giving Leadership Team by June 30th       | June 30th        | Complete         | Complete          |                                |
|             | Establish multi-year strategy for cultivation pipeline            | Aug 31st         | In-Process       | On Target         |                                |
|             | Recruit a Grants and Foundations Leadership team by June 30th     | June 30th        | In-Process       | On Target         |                                |
|             | Submit 10+ Grant Proposals by Dec 31st                            | 10               | 7                | -3                | +2                             |
|             | Secuire \$50,000 in funding from Grants by Dec 31st               | \$50,000         | \$500            | -\$49,500         |                                |
|             | Achieve the Golf Classig Goal of \$30,000 by May 31st             | \$30,000         | \$23,600         | -\$6,400          | +800                           |
|             | Achieve the Sporting clay goal of \$7,000 by May 31st             | \$7,000          | \$5,965          | -\$1,035          | +2,965                         |
|             | Recruit 1 member for Investment committee by June 30th            | 1                | 0                | -1                |                                |
| MEMBERSHIP  | Goals   | 2026 Goal        | Current          | Status (+/-)      | Notes                          |
|             | <b>Increase traditional new youth recruited by 5%</b>             | <b>822</b>       | <b>142</b>       | <b>-680</b>       | +35 (Stretch Goal 1,000 youth) |
|             | <b>Achieve a net increase in Pack by Dec 31st.</b>                | <b>58</b>        | <b>54</b>        | <b>-4</b>         | 0                              |
|             | <b>Start 10 new Units by Dec 31st.</b>                            | <b>10</b>        | <b>1</b>         | <b>-9</b>         | 0                              |
|             | D. Each District has VC of Membership by April 30th               | 5                | 5                | Completed         | +2                             |
|             | D. All existing Packs have a sign-up night by Oct 31              | 52               | 0                | -52               |                                |
|             | D. Participate in 15 Community Engagement Events by Oct 31st      | 15               | 9                | -6                | +8                             |
|             | D. 1.5% Growth Achieved by Dec 31st                               | 2865             | 2448             | -417              |                                |
|             | D. Each District has secured 2 new partnering orgs by Dec 31st    | 10               | 0                | -10               |                                |
|             | D. 25% of Elementary School Principales visited by July 31st      | 150              | 6                | -144              | +1                             |
|             | D. Meet with 25 orgs and secure opps to invite youth by July 31st | 25               | 1                | -24               | +1                             |

# 2026 All Priorities Report

| MARKETING | Goals   | 2026 Goal | Current    | Status (+/-) | Notes |
|-----------|---|-----------|------------|--------------|-------|
|           | D. Each District has a Marketing Chair by Aug 31st                  | 5         | 5          | Complete     | +3    |
|           | BDSR Brand Guide completed by Aug 31st                              | Aug 31st  | In-Process | On Target    |       |
|           | CBB Brand Guide completed by Aug 31st                               | Aug 31st  | In-Process | On Target    |       |
|           | YHAO Brand Guide completed by Aug 31st                              | Aug 31st  | In-Process | On Target    |       |
|           | Cub World Brand Guide Completed by Aug 31st                         | Aug 31st  | In-Process | On Target    |       |
|           | Google Adds Grant - Phase 1 Completed by March 31st                 | 31-Mar    | Complete   | Complete     |       |
|           | Google Adds Grant - Phase 2 Completed by June 30th                  | June 30th | In-Process | On Target    |       |
|           | Diversified Advertising Plan completed by Oct 31st                  | Oct 31st  | In-Process | On Target    |       |
|           | D. Collect 1 compelling impact story from each District by Oct 31st | 5         | 0          | -5           |       |
|           | Media Outlets provided 1 local impact story by Dec 31st             | 5         | 0          | -5           |       |
|           | Council Social Media Playbook Updated by June 30th                  | June 30th | Complete   | Complete     |       |
|           | Council LinkedIn Account updated by June 30th                       | June 30th | In-Process | On Target    |       |
|           | Increase LinkedIn Followers by 25% by Dec 31st                      | 200       | 162        | -38          | +2    |

| PROGRAM | Goals  | 2026 Goal  | Current    | Status (+/-) | Notes |
|---------|--|------------|------------|--------------|-------|
|         | <b>Achieve the attendance goals for summer camps by July 31st.</b> | n/a        | n/a        | n/a          |       |
|         | <b>BDSR</b>  | <b>500</b> | <b>539</b> | <b>39</b>    | +120  |
|         | <b>CBB</b>   | <b>550</b> | <b>467</b> | <b>-83</b>   | +15   |
|         | <b>YHAO</b>  | <b>200</b> | <b>117</b> | <b>-83</b>   | +10   |
|         | <b>Elkhorn</b>   | <b>20</b>  | <b>11</b>  | <b>-9</b>    |       |
|         | <b>Achieve the attendance goals for Anglers by Sept. 30th.</b>     | <b>160</b> | <b>119</b> | <b>-41</b>   | +14   |
|         | Wood Badge completed with 30+ Participants by Oct. 31st            | 30         | 14         | -16          | +2    |
|         | NYLT completed with 32 participants by June 30th                   | 32         | 31         | -1           | +17   |
|         | Merit Badge Advancement Policy completed by March 31st             | March 31st | Completed  | Complete     |       |
|         | 3 IOLS & 3 BALOO tranings courses by Dec 31st                      | 6          | 3          | -3           |       |
|         | D. Leaders Trained Percentage to 60% by Dec 31st                   | 60%        | In-Process | On Target    |       |
|         | Council Banquet Chair & 2 Committee members by Dec 31st            | Dec 31st   | In-Process | On Target    |       |
|         | Identify and recruit 5 new committee members by Dec 31st           | 5          | 1          | -4           | +1    |
|         | 30+ 5-Star Google Review of each Camps by June 30th                | 180        | 148        | -32          | +2    |
|         | D. 80% of troops attend summer camp in 2026                        | 54         | 39         | -15          | +2    |
|         | 5 new Cub Activites committee members by Dec 31st                  | 5          | 1          | -4           | +1    |

# 2026 All Priorities Report

| PROGRAM (cont.) | Goals   | 2026 Goal | Current    | Status (+/-) | Notes |
|-----------------|---|-----------|------------|--------------|-------|
|                 | Achieve the attendance goals for Cub Activities by Dec 31st | n/a       | n/a        | n/a          |       |
|                 | Cub Activity Days   | 125       | 29         | -96          | +24   |
|                 | Cub World   | 100       | 44         | -56          | +33   |
|                 | Arrow of Light Camp   | 35        | 11         | -24          | +5    |
|                 | Jolly Jamboree  | 100       | 0          | -100         |       |
|                 | Camp Nicol general public programs by Oct 15th              | Oct 15th  | In-Process | On Target    |       |

| PROPERTIES | Goals  | 2026 Goal            | Current         | Status (+/-)     | Notes           |
|------------|--|----------------------|-----------------|------------------|-----------------|
|            | <b>Surpass the budgeted camp usage revenues by Dec 31st.</b> | <b>Tot: \$91,200</b> | <b>\$54,116</b> | <b>-\$37,084</b> | +\$17,561       |
|            | <b>BDSR</b>  | <b>\$64,700</b>      | <b>\$28,442</b> | <b>-\$36,258</b> | +\$15,127       |
|            | <b>CLP</b>   | <b>\$3,500</b>       | <b>\$1,875</b>  | <b>-\$1,625</b>  |                 |
|            | <b>Patyia</b>  | <b>\$15,000</b>      | <b>\$13,874</b> | <b>-\$1,126</b>  | +\$2,239        |
|            | <b>Chimney Park</b>  | <b>\$8,000</b>       | <b>\$5,425</b>  | <b>-\$2,575</b>  | +\$195          |
|            | Risk Management Committee plan completed                     | May 1st              | In-Process      | At Risk          |                 |
|            | Incidents reported within 48 hours                           | Ongoing              | Ongoing         | On Target        |                 |
|            | Quarterly Risk Management meetings                           | 4                    | 0               | -4               |                 |
|            | Long-term camps NCAP accredited                              | July                 | In-Process      | On Target        |                 |
|            | Short-term camps compliant with NCAP standards               | Ongoing              | Ongoing         | On Target        |                 |
|            | Review 5-year authorization camp plans with key action Items | Ongoing              | Ongoing         | On Target        |                 |
|            | Identify and recruit 5 new committee members by Dec 31st     | 5                    | 0               | -5               |                 |
|            | Nicol Projects completed and dedicated by May 15th           | May 15th             | In-Process      | At Risk          |                 |
|            | BDSR UV Water system installed by May 15th                   | May 15th             | In-Process      | On Target        |                 |
|            | Camp Usage Rev. Opportunities presented by April 11th        | April 11th           | In-Process      | Complete         |                 |
|            | Outside group rental marketing completed by August 31st      | Aug. 31st            | In-Process      | On Target        |                 |
|            | Plan & Strategy for Scouting America Signage by August 31st  | Aug. 31st            | In-Process      | On Target        |                 |
|            | Camp Stewards at BDSR by Oct 31st                            | Oct 31st             | In-Process      | On Target        |                 |
|            | Camp Stewards at CLP by Oct 31st                             | Oct 31st             | In-Process      | On Target        | Date: Sept 26th |
|            | Increase participation at Camp Service weekends              | 150                  | 30              | -120             |                 |