



KNIGHTS OF COLUMBUS

IN SERVICE TO ONE. IN SERVICE TO ALL.

Knights of Columbus
Council 8238
2017-2018 Budget
Approved 8/10/2017

	Proposed	<u>Comments</u>
REVENUES		
Member Assessments		
Member Dues	9,140.00	Basis 195 regular (\$40), 20 youth (\$20), 5 Honorary (\$12) plus 17 member quota & 5 reapps
Initiation, etc.	377.50	Initiation (\$20) and reapplications (\$7.50) for 17 new and 5 reapps
Subtotal Operating Revenue	9,517.50	
Project Revenues		
Brunches	7,800.00	Based on 10% increase from previous year rounded to \$100.
Lenten Fish Dinners	16,800.00	Based on 10% increase from previous year, rounded to \$100.
Super Bowl Party	3,100.00	Based on 10% increase from previous year rounded to \$100.
Other	0.00	
Subtotal-Project Revenue	27,700.00	
Donations		
Book Program	4,942.00	Offsets expense; actual expense last year \$5,942, Council commitment is \$1000
ID-Intellectually Disabled	0.00	Generally donated outside of council accounts
Brothers In Need - Dues	200.00	Covers dues not paid by brothers in need of assistance.
Brothers In Need - Other	0.00	This is a pass through fund and should end up as zero.
Keep Christ In Christmas	200.00	Increased 10% from previous actual
Veterans Support	0.00	Generally donated outside of council accounts
Other	0.00	
Subtotal-Donations	5,342.00	
Reimbursements		
Badges	0.00	Offsets cost of replacement badges not paid for by council.
Ladies Appreciation Night	0.00	Offsets cost of member attendees who pay for their own meal.
Meeting Dinner Donations	1,600.00	Offsets cost of dinner meetings; should be same as expected cost.
Refunds	200.00	For all refunds including RSVP
Apparel etc.	0.00	Offset costs with overage considered donation; last year, income was \$901, cost was \$775.
Other	0.00	
Subtotal-Reimbursements	1,800.00	
Misc		
Interest, etc	8.00	
Other	0.00	
Subtotal-Misc	8.00	
Total Revenue	44,367.50	



	Proposed	<u>Comments</u>
EXPENDITURES		
Assessments		
Chapter (<i>Per Capita + \$75 Hospitality</i>)	215.00	August assessment on members other than lifers; \$.70 per member + \$75 Hospitality fee
State (<i>PC</i>)	2,448.70	Actual assessment for 2017-2018
Supreme (<i>PC+CAF+COL</i>)	1,365.00	July assessment \$741 plus January assessments (6.50 per on all but lifers)
Subtotal-Assessments	4,028.70	
Supreme Star Award Credit	(950.00)	Anticipated credit from Supreme for Star Award in 2016-2017
Net Assessments	3,078.70	
Operating Expenses		
Financial Secretary Fees	914.00	10% of member dues
Postage	290.00	
Supplies (office and Supreme)	515.00	
Subtotal-Operating Expenses	1,719.00	
Project Expenses		
Branches	3,000.00	Based on 10% increase from previous year, rounded to \$100.
Lenten Fish Dinners	7,300.00	Based on 10% increase from previous year (\$5900), rounded to \$100.
Super Bowl Party	1,200.00	Based on 10% increase from previous year (\$790), rounded to \$100.
Other	0.00	
Subtotal-Project Expenses	11,500.00	
Council		
Awards	300.00	Knight & Family of the Year, PGK, etc.
Badges	500.00	Council provides badges to new members/spouses, GK & DGK badges
Ceremonials	800.00	Our council will be doing Knighthood Ceremonials; \$800 is for Ceremony Robes
Christmas Party	200.00	
Clergy Night	200.00	OC Chapter event, 1 table of 10
Convention/Delegation	1,300.00	Up to \$650 per delegate; last year cost lower as in San Diego; this year is in Sacramento.
Ladies Appreciation Luncheon	500.00	Offset by member payments; last year cost was \$454 (\$634 less \$180)
Meeting Dinners	1,600.00	Based on 10% increase from previous year, rounded to \$100.
It Pays To Attend (<i>\$25 per month</i>)	300.00	\$25 per month
Tees, etc.	0.00	Offset costs with overage considered donation; last year, income was \$901, cost was \$775.
Other	500.00	Allows for other Council expenditures
Subtotal-Council	6,200.00	



	Proposed	<u>Comments</u>
Church		
Brothers In Christ	200.00	Changed from Band of Brothers
Book Program	5,700.00	Offset by donations; actual cost last year amount committed by council is \$5700- \$4700 = \$1000
Clergy Gifts	400.00	
Keep Christ In Christmas	2,500.00	Includes \$500 for general expenses and \$2000 for a new Nativity set
Kitchen/Pantry Supplies	2,600.00	Knights supply the Kitchen Pantry for use by other ministries.
Octoberfest	500.00	
Seminarian Fund	1,600.00	\$500 per seminarian plus \$600 for other
Other Church	1,000.00	allows for other Church expenditures
Subtotal-Church	14,500.00	
Community		
365 Club (\$3.65 x all members)	730.00	\$3.65 per paying member
Catholic Charties Golf	200.00	Food supplies at event
Corazon - St Martin Builds (two builds)	800.00	two builds at \$400 each
Father Josephat Fund	500.00	2015-2016 end of year donation voided; new donation will be made at beginnig of 2016-2017
ID-Intellectually Disabled	550.00	Day of Sharing, Knight To Remember, Special Olympics,
Skid Row	500.00	
Veterans Support	600.00	Covers expenses incurred while entertaining troops.
Other Community	1,500.00	Includes one-time \$500 gift to Fr Tom Parish plus other Community expenditures
Subtotal-Community	5,380.00	
Cultural of Life		
Heartbeat International	300.00	
Respect For Life	500.00	
Other Cultural of Life	500.00	allows for other Cultural of Life expenditures
Subtotal-Pro-Life	1,300.00	
Youth		
Higher Ground	500.00	
Us In The Son	500.00	
Other Youth	500.00	allows for other Youth expenditures
Subtotal-Youth	1,500.00	



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Family		
Parish Picnic	800.00	With emphasis on "Parish", should bring in more parish members with more cost.
Trunk or Treat	200.00	
Other Family	100.00	allows for other Family Expenditures
Subtotal-Family	<u>1,100.00</u>	
Misc		
Other (bank charges and other misc)	5.00	
Subtotal-Misc	<u>5.00</u>	
Subtotal Expenditures	<u>46,282.70</u>	
Reserve Gain or Loss	<u>(1,915.20)</u>	Amount projected to be taken from or added to reserves
Total Expenditures	<u>44,367.50</u>	Includes amount taken from or added to reserves