

K of C Council 7538

2024/2025 Budget Worksheet

Description	2023/2024	2024/2025	Notes
	Actual (Annualized)	Proposed	
Income:			
Dues	\$1,664.00	\$1,760.00	52 Brother Knights; 55 Knights for 2024/2025 \$32
PKD	\$182.50	\$200.75	52 Brother Knights; 55 Knights for 2024/2025 \$3.65
COL	\$100.00	\$110.00	52 Brother Knights; 55 Knights for 2024/2025 \$2
Excess Contribution	\$268.07	\$129.25	52 Brother Knights; 55 Knights for 2024/2025 \$2.35
Total Dues	\$2,214.57	\$2,200.00	
Fundraising:			
Brunswick Stew			
Income	\$2,910.00	\$3,000.00	Based on last year's number
Expenses	(\$830.71)	(\$1,000.00)	Projected Increase in cost; Based on last year's number
Net	\$2,079.29	\$2,000.00	
Italian Night			
Income	\$3,660.00	\$3,500.00	Tom Lasser Chair
Expenses	(\$404.03)	(\$500.00)	Projected Increase in cost; Based on last year's number
Net	\$3,255.97	\$3,000.00	Total Amount goes to Scholarship Fund
Woodworking			
Income	\$4,185.00	\$5,000.00	Tom Lasser Chair
Expenses	(\$259.92)	(\$500.00)	3% sales is Square Charges
Net	\$3,925.08	\$4,500.00	
Golf Outing			
Income	\$14,107.02	\$15,000.00	Don Monteg to provide actuals
Expenses	(\$7,643.34)	(\$8,000.00)	Don Monteg to provide actuals
Net	\$6,463.68	\$7,000.00	
KOVAR	\$2,441.06	\$2,000.00	2 collections @ \$1,000
Strawberry Faire	\$1,500.00	\$1,500.00	Set-up & Breakdown, Trash Cleanup
Christmas Cards	\$30.00	\$500.00	Keep Christ in Christmas stickers 100*\$5 SCoker Chair
Soup Sales	\$0.00	\$500.00	All sales donated to Souper Bowl
50/50	\$500.00	\$450.00	Based on \$45 per meeting - 10 meetings
Council Dinner	\$320.00	\$300.00	Donations Paid out to a selected Charity
Shrove Tuesday	\$315.00	\$300.00	Donations Paid out to a selected Charity
Football Frenzy	\$52.00	\$0.00	Limited Interest last year
Fish Fry	\$0.00	\$0.00	Dave Frank expects to breakeven
Total Fundraising	\$19,382.08	\$22,050.00	
Other Income			
Interest	\$300.00	\$300.00	CD Interest
Donations	\$1,200.00	\$0.00	\$200 Unknown Donor, \$1K donated by Knight
Membership Inc	\$168.00	\$0.00	Based on recruiting
Scholarship Fund Dona	\$120.00	\$0.00	Misc Donor unsolicited
Total Other Income	\$1,788.00	\$300.00	
Total Income	\$23,384.65	\$24,550.00	

K of C Council 7538

2024/2025 Budget Worksheet

Description	2023/2024	2024/2025	Notes
	Actual (Annualized)	Proposed	
Expenses:			
Scholarship Exp	\$4,450.00	\$5,000.00	Michael Fust Chair Schol Committ' funded by Italian Night
Council & Family Exp	\$1,314.02	\$1,700.00	Meeting Meals \$100/mtg, Retreat \$200; Cncil Din \$300
Food Service Consumabl	\$186.06	\$500.00	Estimate based on last year; Funding by Council
Brother Benefits	\$119.15	\$500.00	Fundraising Activity provides funding
Sacramental Gifts	\$375.80	\$375.00	Cosistent with last year; Funded by Council
Mtg Hall Rental	\$600.00	\$300.00	\$25 per Month; 1/2 to each parish
Per Capita Exp - State	\$395.41	\$265.00	Twice per year of 132.50
Shrove Tuesday Costs	\$229.99	\$250.00	Based on Last Year - Expenses only
Per Capita Exp -Supreme	\$108.25	\$216.50	Twice per year of \$108
Masses	\$100.00	\$150.00	6 Mass cards @ \$25.
Dues - culture of life	\$133.00	\$110.00	Dues provide funding
VKCCI	\$100.00	\$100.00	Fundraising Activity provides funding
Badges	\$135.00	\$75.00	6 Badges
Dues-Suprem Cath Adv	\$33.50	\$50.00	Fundraising Activity provides funding
Catholic Advert State	\$36.50	\$50.00	Fundraising Activity provides funding
Total Council Exp	\$8,316.68	\$9,641.50	
Charitable Activities			
KOVAR	\$3,500.00	\$2,000.00	Fundraising Activity provides funding
Seminarian Sponsorship	\$1,200.00	\$1,200.00	2 Seminarians @ \$600 per
Coats for Kids	\$942.78	\$1,000.00	4 boxes @ 250.
Commonwealth Cath Cha	\$1,750.00	\$1,000.00	Fundraising Activity provides funding
Connor's Heroes Foundat	\$1,000.00	\$1,000.00	Fundraising Activity provides funding
Parish/Parishioner Suppo	\$500.00	\$1,000.00	Int'l Dinn; Yth Lch; St. Ann's Outrch \$250; Prish Families
Special Olymp Polar Plun	\$1,000.00	\$1,000.00	Fundraising Activity provides funding
Arc of Hanover	\$500.00	\$500.00	Fundraising Activity provides funding
Dance for the Disabled	\$404.17	\$500.00	Fundraising Activity provides funding
Rise Against Hunger	\$250.00	\$500.00	Fundraising Activity provides funding
Souper Bowl	\$250.00	\$500.00	Total Proceeds from Sales of Chicken Soup
Vacation Bible School	\$500.00	\$500.00	Pizza and donation of \$250 from Council Funds
Ron McD House Dinners	\$350.00	\$350.00	Fundraising Activity provides funding
Circles of Ashland	\$0.00	\$300.00	3 dinners @\$100 each; 50 people at each dinner
Shrove Tuesday Donat	\$315.00	\$300.00	Total Proceeds from Donations paid to St. Ann's
Veteran's Recog Dinner	\$296.94	\$300.00	Fundraising Activity provides funding
Haiti Fund	\$565.00	\$250.00	Fundraising Activity provides funding
St. Ann Outreach Charity	\$250.00	\$250.00	Fundraising Activity provides funding
Disaster Relief Contribut	\$3,000.00	\$0.00	Ukraine and Hawaii Disasters \$1K; Council \$2K
Ital-Americ Assoc of VA	\$250.00	\$0.00	Special Donation - one time last year
Veteran's Needs - Supr	\$450.00	\$0.00	Special Donation - one time last year
Total Charitable Exp	\$17,273.89	\$12,450.00	
State Convention	\$250.00	\$250.00	Hotel, Meals, Advertising
Website	\$150.00	\$50.00	
Insurance	\$150.00	\$150.00	Standard Liability Policy including officers
Office Supplies & Postage	\$800.00	\$800.00	Postage, Office Supplies, Printer Ink
Total Council Expenses	\$26,940.57	\$23,341.50	
Net Overage(shortfall)	(\$3,555.92)	\$1,208.50	