

K of C Council 7538
2024/2025 Budget Worksheet

Description	2024/2025 Proposed	Notes
<u>Income:</u>		
Dues	\$1,760.00	52 Brother Knights; 55 Knights for 2024/2025 \$32
PKD	\$200.75	52 Brother Knights; 55 Knights for 2024/2025 \$3.65
COL	\$110.00	52 Brother Knights; 55 Knights for 2024/2025 \$2
Excess Contribution	\$129.25	52 Brother Knights; 55 Knights for 2024/2025 \$2.35
<u>Total Dues</u>	\$2,200.00	
<u>Fundraising:</u>		
Brunswick Stew		
Income	\$3,000.00	Based on last year's number
Expenses	(\$1,000.00)	Projected Increase in cost; Based on last year's number
Net	\$2,000.00	
Italian Night		
Income	\$3,500.00	Tom Lasser Chair
Expenses	(\$500.00)	Projected Increase in cost; Based on last year's number
Net	\$3,000.00	Total Amount goes to Scholarship Fund
Woodworking		
Income	\$5,000.00	Tom Lasser Chair
Expenses	(\$500.00)	3% sales is Square Charges
Net	\$4,500.00	
Golf Outing		
Income	\$15,000.00	Based on last year's number
Expenses	(\$8,000.00)	Based on last year's number
Net	\$7,000.00	
KOVAR	\$2,000.00	2 collections @ \$1,000
Strawberry Faire	\$1,500.00	Set-up & Breakdown, Trash Cleanup
Christmas Cards	\$500.00	Keep Christ in Christmas stickers 100*\$5 SCoker Chair
Soup Sales	\$500.00	All sales donated to Souper Bowl
50/50	\$450.00	Based on \$45 per meeting - 10 meetings
Council Dinner	\$300.00	Donations Paid out to St. Mary's Food Bank
Shrove Tuesday	\$300.00	Donations Paid out to St. Ann's Charity Outreach
Football Frenzy	\$0.00	Limited Interest last year
Fish Fry	\$0.00	Dave Frank expects to breakeven
<u>Total Fundraising</u>	\$22,050.00	
<u>Other Income</u>		
Interest	\$300.00	CD Interest
Donations	\$0.00	\$200 Unknown Donor, \$1K donated by Knight
Membership Inc	\$0.00	Based on recruiting
Scholrshp Fund Dona	\$0.00	Misc Donor unsolicited
<u>Total Other Income</u>	\$300.00	
Total Income	\$24,550.00	

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<u>Expenses:</u>		
Scholarship Exp	\$5,000.00	Michael Fust Chair Schol Committ' funded by Italian Night
Council & Family Exp	\$1,700.00	Meeting Meals \$100/mtg,
Grand Knight Fund	\$500.00	Grand Knight Discretion
Food Service Consumabl	\$500.00	Estimate based on last year; Funding by Council
Brother Benefits	\$500.00	Fundraising Activity provides funding
Sacramental Gifts	\$375.00	Cosistent with last year; Funded by Council
Mtg Hall Rental	\$300.00	\$25 per Month; !/2 to each parish
Costs of magnets	\$300.00	Cost per Magnet
Council Dinner costs	\$300.00	Food
Per Capita Exp - State	\$265.00	Twice per year of 132.50
Shrove Tuesday Costs	\$250.00	Based on Last Year - Expenses only
Per Capita Exp -Supreme	\$216.50	Twice per year of \$108
Council Retreat	\$250.00	Food & other misc exp,
Masses	\$150.00	6 Mass cards @ \$25.
Dues - culture of life	\$110.00	Dues provide funding
VKCCI	\$100.00	Fundraising Activity provides funding
Badges	\$75.00	6 Badges
Dues-Suprem Cath Adv	\$50.00	Fundraising Activity provides funding
Catholic Advert State	\$50.00	Fundraising Activity provides funding
<u>Total Council Exp</u>	\$10,991.50	
<u>Charitable Activities</u>		
KOVAR	\$2,000.00	Fundraising Activity provides funding
Seminarian Sponsorship	\$1,200.00	2 Seminarians @ \$600 per
Coats for Kids	\$1,000.00	4 boxes @ 250.
Commonwealth Cath Cha	\$1,000.00	Fundraising Activity provides funding
Connor's Heroes Foundat	\$1,000.00	Fundraising Activity provides funding
Parish/Parishioner Suppo	\$1,000.00	Int'l Dinn; Yth Lch; Prish Families
Special Olymp Polar Plun	\$1,000.00	Fundraising Activity provides funding
Arc of Hanover	\$500.00	Fundraising Activity provides funding
Dance for the Disabled	\$500.00	Fundraising Activity provides funding
Rise Against Hunger	\$500.00	Fundraising Activity provides funding
Souper Bowl	\$500.00	Total Proceeds from Sales of Chicken Soup
Vacation Bible School	\$500.00	Pizza and donation of \$250 from Council Funds
Ron McD House Dinners	\$350.00	Fundraising Activity provides funding
Circles of Ashland	\$300.00	3 dinners @\$100 each; 50 people at each dinner
Shrove Tuesday Donat	\$300.00	Total Proceeds from Donations paid to St. Ann's
Veteran's Recog Dinner	\$300.00	Fundraising Activity provides funding
Haiti Fund	\$250.00	Fundraising Activity provides funding
St. Ann Outreach Charity	\$250.00	Fundraising Activity provides funding
Abbate State Golf Spons	\$150.00	Hole Sponsor
Disaster Relief Contribut	\$0.00	Ukraine and Hawaii Disasters \$1K; Council \$2K
Ital-Americ Assoc of VA	\$0.00	Special Donation - one time last year
Veteran's Needs - Supr	\$0.00	Special Donation - one time last year
<u>Total Charitable Exp</u>	\$12,600.00	
State Convention	\$250.00	Hotel, Meals, Advertising
Website	\$50.00	
Insurance	\$150.00	Standard Liability Policy including officers
Office Supplies & Postage	\$800.00	Postage, Office Supplies, Printer Ink

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Description	2024/2025 Proposed	Notes
<u>Total Council Expenses</u>	<u>\$24,841.50</u>	
<u>Net Overage(shortfall)</u>	<u>(\$291.50)</u>	