

K of C Council 7538

2025/2026 Budget Worksheet (Budget Committee Draft)

Description	2023/2024 Actual [†]	2024/2025 Budget	2024/2025 Actual to date*	2025/2026 Proposed	Notes
<u>Income:</u>					
Dues	\$1,762.10	\$1,760.00	\$1,696.00	\$1,696.00	est. 53 Knights for 2025/2026 @ \$32
PKD	\$186.15	\$200.75	\$120.45	\$120.45	est. 33 Brother Knights for 2025/2026 @ \$3.65
COL	\$102.00	\$110.00	\$66.00	\$66.00	est. 33 Brother Knights for 2025/2026 @ \$2.00
Excess Contribution	\$204.32	\$129.25	\$110.20	\$77.55	est. 33 Brother Knights for 2025/2026 @ \$2.35
<u>Total Dues</u>	\$2,254.57	\$2,200.00	\$1,992.65	\$1,960.00	
<u>Fundraising:</u>					
Brunswick Stew					
Income	\$2,910.00	\$3,000.00	\$2,371.00	\$2,400.00	Based on last year's number
Expenses	(\$830.71)	(\$1,000.00)	(\$780.89)	(\$800.00)	Based on last year's number
Net	\$2,079.29	\$2,000.00	\$1,590.11	\$1,600.00	
Italian Night					
Income	\$2,640.00	\$3,500.00	\$2,506.00	\$2,500.00	Tom Lasser Chair
Expenses	(\$404.03)	(\$500.00)	(\$376.37)	(\$400.00)	
Net	\$2,235.97	\$3,000.00	\$2,129.63	\$2,100.00	Total Amount goes to Scholarship Fund
Woodworking					
Income	\$4,486.00	\$5,000.00	\$3,260.02	\$4,300.00	Tom Lasser Chair (Sell in Church every other year)
Expenses	(\$260.92)	(\$500.00)	\$0.00	(\$500.00)	Square charges shifted to separate expense line
Net	\$4,225.08	\$4,500.00	\$3,260.02	\$3,800.00	
Golf Outing					
Income	\$14,107.20	\$15,000.00	\$14,675.87	\$14,000.00	Based on last year's number
Expenses	(\$7,643.34)	(\$8,000.00)	(\$6,576.79)	(\$6,600.00)	Based on last year's number
Net	\$6,463.86	\$7,000.00	\$8,099.08	\$7,400.00	
KOVAR	\$1,586.82	\$2,000.00	\$1,205.65	\$1,200.00	
Strawberry Faire	\$1,700.00	\$1,500.00		\$1,700.00	June event; current year collection still due
Train Day - Trash Cleanup			\$350.00		
Soup Sales		\$500.00	\$577.86	\$500.00	All sales donated to Rise Against Hunger
50/50	\$512.00	\$450.00	\$376.00	\$450.00	Based on \$45 per meeting - 10 meetings
Shrove Tuesday+Valentin	\$404.41	\$300.00	\$272.01	\$250.00	Donations Paid out to St. Ann's Charity Outreach
<u>Total Fundraising</u>	\$19,289.43	\$22,050.00	\$18,035.36	\$19,000.00	
<u>Other Income</u>					
Interest	\$269.08	\$300.00	\$392.46	\$420.00	More funds in CD should increase interest earnings
Donations	\$1,200.00	\$0.00	\$195.00	\$200.00	
Scholrshp Fund Dona	\$1,140.00	\$0.00	\$1,100.00	\$1,000.00	Estimate based on past 2 years actuals
<u>Total Other Income</u>	\$2,777.08	\$300.00	\$1,687.46	\$1,620.00	
Total Income	\$24,321.08	\$24,550.00	\$21,715.47	\$22,580.00	
*As of 19 Apr 2025 †Included as reference for categories with no current year actual data					
<u>Expenses:</u>					
Scholarship Exp	\$4,450.00	\$5,000.00	\$5,000.00	\$5,000.00	Michael Fust Chair Schol Committ' funded by Italian Night
Council & Family Exp	\$1,655.95	\$1,700.00	\$813.99	\$1,200.00	Meeting Meals \$100/mtg,
Grand Knight Fund	\$119.15	\$500.00		\$500.00	Grand Knight Discretion
Sacramental Gifts	\$336.99	\$375.00		\$375.00	First communion gifts
Mtg Hall Rental		\$300.00		\$300.00	\$25 per Month; 1/2 to each parish
Per Capita Exp - State	\$395.41	\$265.00	\$514.50	\$520.00	
Per Capita Exp -Supreme	\$108.25	\$216.50	\$243.75	\$245.00	Based on Last Year
Masses	\$150.00	\$150.00	\$200.00	\$200.00	Based on Last Year
Dues - culture of life	\$133.00	\$110.00	\$128.00	\$130.00	Based on Last Year
VKCCI	\$100.00	\$100.00	\$100.00	\$100.00	
Badges	\$59.75	\$75.00	\$27.35	\$60.00	
Dues-Suprem Cath Adv	\$33.50	\$50.00	\$67.50	\$68.00	Based on Last Year
Catholic Advert State	\$36.50	\$50.00		\$40.00	
Square fees	\$1.04	\$0.00	\$63.55	\$75.00	Started accounting for fees separate from fundraising
<u>Total Council Exp</u>	\$7,765.60	\$10,991.50	\$7,158.64	\$8,813.00	
<u>Charitable Activities</u>					
KOVAR	\$3,287.24	\$2,000.00	\$2,000.00	\$2,000.00	
Seminarian Sponsorship	\$1,200.00	\$1,200.00	\$1,200.00	\$1,200.00	2 Seminarians @ \$600 per
Fr. Bader Scholarship			\$100.00	\$100.00	Added to budget per D. Depuy
March for Life Bus				\$200.00	Bus rental; chairman Pat Brim??
Coats for Kids	\$942.78	\$1,000.00	\$1,072.52	\$1,200.00	4 boxes @ 300
Crisis Pregnancy Center				\$1,000.00	Location TBD; Chairman??

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Commonwealth Cath Cha	\$1,750.00	\$1,000.00		\$500.00	Donation still to be made for current year?
Connor's Heroes Founda	\$1,000.00	\$1,000.00		\$1,000.00	Donation still to be made for current year?
Parish/Parishioner Suppo	\$1,821.93	\$1,000.00	\$200.00	\$1,000.00	Int'l Dinn; Yth Lch; Bldg Fund
Special Olymp Polar Plun	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	Fundraising Activity provides funding
Dance for the Disabled	\$404.17	\$500.00		\$500.00	Donation still to be made for current year?
Rise Against Hunger	\$500.00	\$500.00	\$500.00	\$500.00	Fundraising Activity provides funding
Vacation Bible School	\$715.16	\$500.00		\$500.00	Donation still to be made for current year?
Ron McD House Dinners	\$271.66	\$350.00	\$239.83	\$1,200.00	Fundraising Activity provides funding
Circles of Ashland		\$300.00		\$300.00	Check with Tom Lasser; restart?
Veteran's Recog Dinner	\$296.94	\$300.00	\$169.46	\$300.00	
Haiti Fund	\$565.00	\$250.00		\$750.00	Donation still to be made for current year?
St. Ann Outreach Charity	\$250.00	\$250.00		\$250.00	Donation still to be made for current year?
Disaster Relief Contribut	\$3,000.00	\$0.00	\$200.00	\$500.00	
Habitat for Humanity		\$0.00	\$171.54	\$700.00	Meals + Donation
Total Charitable Exp	\$17,504.88	\$12,600.00	\$7,058.95	\$14,700.00	
State Convention	\$250.00	\$250.00	\$150.00	\$500.00	Hotel, Meals, Advertising (increase for hotel cost?)
Website	\$150.00	\$50.00	\$100.00	\$100.00	
Insurance	\$150.00	\$150.00	\$150.00	\$150.00	Standard Liability Policy including officers
PKD			\$120.00		
Office Supplies & Postage	\$339.11	\$800.00	\$578.59	\$600.00	Postage, Office Supplies, Printer Ink
Total Council Expenses	\$26,159.59	\$24,841.50	\$15,196.18	\$24,863.00	
Net Overage(shortfall)	(\$1,838.51)	(\$291.50)	\$6,519.29	(\$2,283.00)	

