

K of C Council 7538

2025/2026 Budget Worksheet (Budget Committee Draft)

Ref Line#	Description	2023/2024 Actual	2024/2025 Actual	2025/2026 Actual to date*	2025/2026 Budget	2026/2027 Proposed	Notes
I-01	<b>Income:</b>						
I-02	Dues	\$1,762.10	\$1,102.65	\$1,931.75	\$1,696.00	\$1,920.00	est. 60 Knights for 2025/2026 @ \$32.00
I-03	PKD	\$186.15	\$922.00	-	\$193.45	\$350.00	est. 40 Brothers for 2025/2026 @ \$3.65
I-04	COL	\$306.32	-	-	\$106.00	\$80.00	est. 33 Brothers for 2025/2026 @ \$2.00 - 40 Bros
I-05	<b>Total Dues</b>	<b>\$2,254.57</b>	<b>\$2,024.65</b>	<b>\$1,931.75</b>	<b>\$1,995.45</b>	<b>\$2,350.00</b>	
F-01	<b>Fundraising:</b>						
F-02	Brunswick Stew						Don Montag/David Frank Chair
F-03	Income	\$2,910.00	\$2,371.00	\$3,275.00	\$2,400.00	\$3,600.00	Based on 320 qts
F-04	Expenses	(\$830.71)	(\$780.89)	(\$497.09)	(\$800.00)	(\$800.00)	
F-05	Net	\$2,079.29	\$1,590.11	\$2,777.91	\$1,600.00	\$2,800.00	
F-06	Italian Night						
F-07	Income	\$2,640.00	\$2,506.00	\$3,280.33	\$2,500.00	\$3,000.00	Tom Lasser Chair
F-08	Expenses	(\$404.03)	(\$376.37)	(\$533.10)	(\$400.00)	(\$600.00)	
F-09	Net	\$2,235.97	\$2,129.63	\$2,747.23	\$2,100.00	\$2,400.00	Total \$ goes to Scholarship Fund
F-10	Woodworking						
F-11	Income	\$4,486.00	\$4,780.02	\$2,550.00	\$4,300.00	\$4,500.00	Tom Lasser Chair
F-12	Expenses	(\$260.92)	\$0.00	(\$219.00)	(\$500.00)	(\$750.00)	Tools and operating expenses +Square charges
F-13	Net	\$4,225.08	\$4,780.02	\$2,331.00	\$3,800.00	\$3,750.00	
F-14	Golf Outing						Don Montag Chair
F-15	Income	\$14,107.20	\$14,675.87	\$14,460.00	\$14,000.00	\$15,000.00	Based on last year's number
F-16	Expenses	(\$7,643.34)	(\$6,576.79)	(\$2,967.89)	(\$6,600.00)	(\$5,000.00)	Based on last year's number
F-17	Net	\$6,463.86	\$8,099.08	\$11,492.11	\$7,400.00	\$10,000.00	
	Meatballs and Gravy						
	Income	\$0.00	\$0.00	\$0.00	\$0.00	\$2,500.00	Dave Macera/Mario Dalla Valle chair
	Expenses	\$0.00	\$0.00	\$0.00	\$0.00	(\$500.00)	
	Net					\$2,000.00	
	NCAA Men's BB Bracket						
	Income	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00	100 entries at \$10 Dave Macera chair
	Expenses	\$0.00	\$0.00	\$0.00	\$0.00	(\$500.00)	payout
	Net					\$500.00	
F-18	Train Day - Trash Cleanup	\$0.00	\$350.00	\$0.00	\$0.00	\$200.00	
F-19	KOVAR	\$1,586.82	\$1,192.35	\$1,000.00	\$2,000.00	\$600.00	David Frank Chair
F-20	Strawberry Faire	\$1,700.00	\$2,000.00	\$0.00	\$1,700.00	\$2,000.00	Gregg Palmer Chair
F-21	Soup Sales	\$82.00	\$577.86	\$617.11	\$500.00	\$600.00	Net sales donated to Youth Activity
F-22	50/50	\$512.00	\$441.00	\$337.00	\$450.00	\$450.00	Based on \$45 per meeting - 10 meetings
F-23	Shrove Tuesday						
F-24	Income	\$635.00	\$551.00	\$220.00	\$250.00	\$0.00	
F-25	Expenses	(\$230.59)	(\$401.87)	(\$435.19)	(\$150.00)	(\$400.00)	
F-26	Net	\$404.41	\$149.13	(\$215.19)	\$100.00	\$3,450.00	
F-27	<b>Total Fundraising</b>	<b>\$19,289.43</b>	<b>\$21,309.18</b>	<b>\$21,087.17</b>	<b>\$19,650.00</b>	<b>\$27,250.00</b>	
	<b>Other Income</b>						
O-01	Interest	\$269.08	\$533.09	\$356.48	\$420.00	\$350.00	
O-02	Donations	\$1,368.00	\$75.00	\$1.61	\$200.00	\$0.00	
O-03	Scholrshp Fund Dona	\$1,140.00	\$1,300.00	\$0.00	\$1,000.00	\$0.00	
O-04	Rebates from Supreme	\$0.00	\$0.00	\$0.00	\$200.00	\$400.00	RSVP, Food for Families, ASAP

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O-05	<b>Total Other Income</b>	<b>\$2,777.08</b>	<b>\$1,908.09</b>	<b>\$358.09</b>	<b>\$1,820.00</b>	<b>\$750.00</b>	
O-06	<b>Total Income</b>	<b>\$24,321.08</b>	<b>\$25,241.92</b>	<b>\$23,377.01</b>	<b>\$23,465.45</b>	<b>\$28,000.00</b>	

\*As of 7 Mar 2026

**Expenses:**

E-01	Scholarship Exp	\$4,450.00	\$5,000.00	\$5,500.00	\$5,000.00	\$5,500.00	Michael Fust Chair
E-02	Council & Family Exp	\$1,655.95	\$884.42	\$564.74	\$1,200.00	\$1,200.00	Meeting Meals \$100/mtg,
E-03	Grand Knight Fund	\$305.21	\$516.75	\$0.00	\$500.00	\$500.00	Grand Knight Discretion
E-04	Sacramental Gifts	\$336.99	\$137.45	\$133.73	\$375.00	\$300.00	First communion gifts
E-05	Mtg Hall Rental	\$600.00	\$0.00	\$300.00	\$300.00	\$300.00	\$25 per Month; 1/2 to each parish
E-06	Per Capita Exp - State	\$395.41	\$514.50	\$493.92	\$520.00	\$520.00	
E-07	Per Capita Exp -Supreme	\$108.25	\$243.75	\$124.25	\$245.00	\$245.00	Based on Last Year
E-08	Masses	\$150.00	\$200.00	\$50.00	\$200.00	\$200.00	Based on Last Year
E-09	Dues - culture of life	\$133.00	\$128.00	\$67.00	\$130.00	\$125.00	Based on Last Year
E-10	VKCCI	\$100.00	\$100.00	\$600.00	\$100.00	\$600.00	
E-11	Badges	\$59.75	\$27.35	\$231.53	\$60.00	\$250.00	
E-12	Dues-Suprem Cath Adv	\$33.50	\$67.50	\$35.50	\$68.00	\$60.00	Based on Last Year
E-13	Catholic Advert State	\$36.50	\$0.00	\$0.00	\$40.00	\$0.00	
E-14	Square fees	\$1.04	\$86.53	\$110.43	\$75.00	\$150.00	Started accounting for fees separate from fundraising
E-15	<b>Total Council Exp</b>	<b>\$8,365.60</b>	<b>\$7,906.25</b>	<b>\$8,211.10</b>	<b>\$8,813.00</b>	<b>\$9,950.00</b>	

**Charitable Activities**

C-01	KOVAR	\$3,287.24	\$2,000.00	\$1,000.00	\$2,000.00	\$600.00	Donate what's collected or \$600 - candy exp
C-02	Seminarian Sponsorship	\$1,200.00	\$1,200.00	\$1,200.00	\$1,200.00	\$2,000.00	2 Seminarians @ \$1000 per year
C-03	Fr. Bader Scholarship	\$0.00	\$100.00	\$100.00	\$100.00	\$100.00	VA KofC Scholarship Fund
C-04	Other	\$700.00	\$320.00	\$850.00	\$200.00	\$0.00	
C-05	Coats for Kids	\$942.78	\$1,072.52	\$1,088.14	\$1,200.00	\$1,500.00	5 boxes @ \$300.00
C-06	ASAP	\$0.00	\$0.00	\$1,158.00	\$1,000.00	\$2,000.00	Pat Brim Chair
C-07	Commonwealth Cath Char	\$1,750.00	\$500.00	\$500.00	\$500.00	\$1,500.00	Dave Marcera Chair
C-08	Connor's Heroes Foundation	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	Mario Dalla Valle Chair
C-09	Parish/Parishioner Support	\$1,471.93	\$0.00	\$143.24	\$1,000.00	\$1,200.00	Taste of St Ann's; Yth Lch; Bldg Fund, Food for Fam
C-10	Special Olymp Polar Plunge	\$1,000.00	\$1,000.00	\$500.00	\$1,000.00	\$1,000.00	Fundraising Activity provides funding
C-11	Dance for People w. Special Needs	\$904.17	\$705.60	\$103.46	\$500.00	\$250.00	
C-12	Rise Against Hunger	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00	
C-13	Vacation Bible School	\$715.16	\$495.64	\$0.00	\$500.00	\$750.00	
C-14	RMHC-RVA Dinners & Donation	\$271.66	\$311.63	\$1,012.14	\$1,200.00	\$1,500.00	Kennedy Weber Chair
C-15	Circles of Ashland	\$0.00	\$0.00	\$0.00	\$300.00	\$500.00	
C-16	Veteran's Recog Dinner	\$296.94	\$169.46	\$403.60	\$300.00	\$500.00	Kevin Jones Chair
C-17	Haiti Fund	\$565.00	\$750.00	\$750.00	\$750.00	\$750.00	
C-18	Disaster Relief Contribut	\$3,000.00	\$200.00	\$0.00	\$500.00	\$0.00	
C-19	Habitat for Humanity	\$0.00	\$550.57	\$0.00	\$1,000.00	\$1,000.00	
C-20	Ultrasound Machine Challenge	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00	District 9 Challenge Pat Brim Chair
C-21	Scouting	\$0.00	\$0.00	\$0.00	\$0.00	\$750.00	St Ann's Troop 609 + Care to Share Program
	Global Wheelchair Initiative	\$0.00	\$0.00	\$0.00	\$0.00	\$300.00	
C-22	<b>Total Charitable Exp</b>	<b>\$17,604.88</b>	<b>\$10,875.42</b>	<b>\$10,308.58</b>	<b>\$14,750.00</b>	<b>\$22,700.00</b>	
S-01	State Convention	\$250.00	\$519.81	\$60.00	\$700.00	\$850.00	Hotel, Meals, Milage, Advertising
S-02	Website	\$150.00	\$160.04	\$132.32	\$100.00	\$150.00	
S-03	Insurance	\$150.00	\$150.00	\$150.00	\$150.00	\$150.00	Standard Liability Policy including officers
S-04	Office Supplies & Postage	\$339.11	\$518.55	\$676.26	\$600.00	\$700.00	Postage, Office Supplies, Printer Ink

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S-05	<b><u>ST Convention &amp; Other Expenses</u></b>	\$889.11	\$1,348.40	\$1,018.58	\$1,550.00	\$1,850.00	
	<b><u>Total Council Expenses</u></b>	<b>\$26,859.59</b>	<b>\$20,130.07</b>	<b>\$19,538.26</b>	<b>\$25,113.00</b>	<b>\$34,500.00</b>	
N-00	<b><u>Net Overage(shortfall)</u></b>	(\$2,538.51)	\$5,111.85	\$3,838.75	(\$1,647.55)	(\$6,500.00)	