

UTAH STATE KNIGHTS OF COLUMBUS BUDGET DRAFT

2022-2023 BUDGET

Based on Membership: 3/1/2022

AS OF: 3/15/2022

INCOME	FY22-23
Council Per Capita	
4001 00602 Per Capita	\$817.30
4002 00777 Per Capita	\$529.70
4003 01129 Per Capita	\$897.60
4004 01136 Per Capita	\$598.80
4005 02611 Per Capita	\$331.40
4006 05214 Per Capita	\$837.40
4007 05347 Per Capita	\$389.10
4008 05502 Per Capita	\$744.50
4009 06010 Per Capita	\$596.30
4008 06147 Per Capita	\$313.80
4011 06739 Per Capita	\$595.10
4012 06966 Per Capita	\$936.50
4013 07401 Per Capita	\$418.10
4014 07961 Per Capita	\$458.20
4015 08350 Per Capita	\$606.30
4016 08606 Per Capita	\$229.70
4017 09561 Per Capita	\$326.40
4018 09731 Per Capita	\$654.10
4019 09849 Per Capita	\$1,025.70
4020 10304 Per Capita	\$474.50
4021 10733 Per Capita	\$1,617.10
4022 11246 Per Capita	\$836.10
4023 11479 Per Capita	\$1,109.80
4024 11812 Inactive	\$40.10
4025 12181 Per Capita	\$2,478.20
4026 12264 Per Capita	\$361.60
4027 12959 Per Capita	\$310.10
4028 13297 Per Capita	\$556.20
4029 13646 Per Capita	\$360.30
4030 14239 Per Capita	\$380.40
4031 14399 Per Capita	\$896.40
4032 14764 Per Capita	\$355.30
4033 15418 Per Capita	\$827.40
4034 15741 Inactive	\$242.30
4035 16006 Inactive	\$332.70
4036 16127 Per Capita	\$495.90
4037 17140 Per Capita	\$259.90
97043 Affiliate NonPay	\$3,508.00
98043 Online Non-Pay	\$945.40

Nonpay 22-23 (\$5,068.50)

Total 4000 Council Per Capita \$22,625.20

Reserve Funds Unrealized Expenses for Budget	
General Fund	\$4,125.00
Convention Reserve	\$1,000.00
Insurance Reserve	\$0.00
Supreme Convention Reserve	\$500.00
Youth Reserve	\$1,350.00
Subtotal Reserve Funds	\$6,975.00
Income plus Reserve Total:	\$29,600.20

EXPENSES	FY22-23	Comment	Reserve	Account
6000 State Council Operating Expense			funds	
6005 Audit Expense	\$1,800.00	Haynie & CO	\$550.00	Gen Fund
6010 Bank Charges Expense				
6015 Insurance Premiums	\$1,700.00			
6020 Officer-Director Travel	\$1,000.00		\$1,000.00	Gen Fund
6025a Supplies	\$500.00			
6025b Postage	\$500.00			
6030 State Awards Expense	\$600.00			
6035-6050 State Officer Stipend	\$1,050.00	Bylaws		
6055 State of Utah Admin Fees	\$10.00			
6065 Convocation	\$500.00	2 clergy events		
6610 Catholic Advertising	\$600.00	IMC 2X		
6620 Council Development	\$100.00			
6630 Ceremonial Expense	\$100.00			
6640 Membership/New Member Incentives	\$3,125.00	Incentive plan		
6650 Technology Expenses	\$1,000.00	Acctg Software		
6690 Fourth Degree Promotion	\$500.00			
6670 State Council Planned Expenses	\$0.00			
6670a Promotional Pins	\$1,100.00			
6670b Storage Unit	\$1,000.00			
6670c ST Council Christmas Social	\$350.00			
6670d State Officer & DD Shirts/badges	\$850.00			
6670e Provincial Meeting	\$750.00		\$275.00	Gen Fund
6670f Miscellaneous Gen Expenses	\$65.00			
Total 6000/6600 Operating Expense	\$17,200.00			
6200 State Convention				
6210 Delegate Travel Expense	\$2,200.00		\$1,000.00	Convention res
6220 General Convention Expenses	\$500.00		\$500.00	Gen fund
6230 Honorees at State Convention	\$250.00			
6250 State Council Officers Convention	\$1,400.00	7 off @\$200 PP		
Total 6200 State Convention	\$4,350.00			
6300a State Org				
6310 Delegate Mileage-Org	\$1,100.00		\$400.00	Gen fund
6320 General Mtg expense -Org	\$250.00	Venue Rental		
6330 Meals-Org	\$1,000.00	\$10 PP Break/Lunch		
6300b Mid Year				
6310 Delegate Mileage-Mid Year	\$1,100.00		\$400.00	Gen fund
6320 General Mtg expense - Mid	\$250.00	Venue Rental		
6330 Meals-Mid Year	\$1,000.00	\$10 PP Break/Lunch		
Total 6300 State Org / Mid Year	\$4,700.00			
6400 Supreme Convention				
6410 Bishops Travel Exp	\$500.00			
6430 Clergy Travel Assistance	\$1,000.00		\$1,000.00	Gen fund
6440 General Supreme Convention Exp	\$500.00		\$500.00	Sup Con Res.
Total 6400 Supreme Convention	\$2,000.00			
6500 Youth Program Expense				
6510 Essay Contest	\$300.00		\$300.00	Youth Fund
6520 Free Throw Championship	\$500.00		\$500.00	Youth Fund
6530 Poster Contest	\$250.00		\$250.00	Youth Fund
6540 Soccer Challenge	\$300.00		\$300.00	Youth Fund
Total 6500 Youth Program Expense	\$1,350.00			
Total Expenses	\$29,600.00	Reserve Funds Total	\$6,975.00	