

UTAH STATE KNIGHTS OF COLUMBUS BUDGET DRAFT

2023-2024 BUDGET

Based on Membership: 4/1/2023

AS OF: 4/2/2023

INCOME	FY23-24
Council Per Capita	
4001 00602 Per Capita	\$838.60
4002 00777 Per Capita	\$590.00
4003 01129 Per Capita	\$866.20
4004 01136 Per Capita	\$819.80
4005 02611 Per Capita	\$261.10
4006 05214 Per Capita	\$950.40
4007 05347 Per Capita	\$409.20
4008 05502 Per Capita	\$726.90
4009 06010 Per Capita	\$647.80
4008 06147 Per Capita	\$322.60
4011 06739 Per Capita	\$522.30
4012 06966 Per Capita	\$863.70
4013 07401 Per Capita	\$364.10
4014 07961 Per Capita	\$467.00
4015 08350 Per Capita	\$587.50
4016 08606 Per Capita	\$261.10
4017 09561 Per Capita	\$247.30
4018 09731 Per Capita	\$651.60
4019 09849 Per Capita	\$817.30
4020 10304 Per Capita	\$451.90
4021 10733 Per Capita	\$1,574.40
4022 11246 Per Capita	\$782.10
4023 11479 Per Capita	\$1,075.90
4025 12181 Per Capita	\$2,435.50
4026 12264 Per Capita	\$339.00
4027 12959 Per Capita	\$423.10
4028 13297 Per Capita	\$624.00
4029 13646 Per Capita	\$382.90
4030 14239 Per Capita	\$493.40
4031 14399 Per Capita	\$862.50
4032 14764 Per Capita	\$377.90
4033 15418 Per Capita	\$748.30
4036 16127 Per Capita	\$462.00
4037 17140 Per Capita	\$285.00
Total 4000 Council Per Capita	\$22,532.40

4100 3rd Deg Scholarship Fund	\$2,000.00
4500 Master's Fund	\$1,000.00
4600 4th Degree Scholarship Fund	\$1,000.00
Total 4000 Other Income	\$4,000.00

Total 4000 Income	\$26,532.40
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Reserve Funds Unrealized Expenses for Budget	
General Fund	\$1,500.00
Convention Reserve	\$1,000.00
Insurance Reserve	\$1,000.00
Supreme Convention Reserve	\$2,500.00
Youth Reserve	\$1,350.00
Subtotal Reserve Funds	\$7,350.00
Income plus Reserve Total:	\$33,882.40

EXPENSES	FY23-24	Comment	Reserve	Account
6000 State Council Operating Expense			funds	
6005 Audit Expense	\$1,500.00	Haynie & CO	\$1,500.00	Gen Fund
6010 Bank Charges Expense	\$50.00			
6015 Insurance Premiums	\$1,800.00		\$1,000.00	Insurance
6020 Officer-Director Travel	\$700.00			
6025 Postage	\$700.00			
6030 State Awards Expense	\$600.00			
6035 State Officer Stipend	\$1,050.00	Bylaws		
6055 State of Utah Admin Fees	\$10.00			
6065 Convocation	\$600.00	2 clergy events		
6070 Supplies	\$1,000.00			
6610 Catholic Advertising	\$0.00	IMC 2X		
6615 Promotional Pins	\$1,300.00			
6620 Council Development	\$200.00			
6625 ST Council Christmas Social	\$350.00			
6630 Ceremonial Expense	\$200.00			
6635 Marketing	\$1,300.00			
6640 Membership/New Member Incentives	\$2,000.00	Incentive plan		
6645 Provincial Meeting	\$750.00			
6650 Technology Expenses	\$1,000.00	Software, Projections		
6655 State Officer & DD Shirts/badges	\$500.00			
6660 Storage Unit	\$1,500.00			
6670 Miscellaneous	\$72.40			
6690 Fourth Degree Promotion	\$500.00			
4100 3rd Deg Scholarship Fund	\$2,100.00			
4500 Masters Fund	\$1,000.00			
4600 4th Degree Scholarship Fund	\$1,000.00			
Total 6000/6600 Operating Expense	\$21,782.40			
6200 State Convention				
6210 Delegate Travel Expense	\$2,000.00		\$1,000.00	Convention res
6220 General Convention Expenses	\$500.00			
6230 Honorees at State Convention	\$250.00			
6250 State Council Officers Convention	\$1,400.00	7 off @\$200 PP		
Total 6200 State Convention	\$4,150.00			
6300a State Org				
6310 Delegate Mileage-Org	\$800.00			Gen fund
6320 General Mtg expense - Org	\$250.00	Venue Rental		
6330 Meals-Org	\$1,000.00	\$10 PP Break/Lunch		
6300b Mid Year				
6315 Delegate Mileage-Mid Year	\$800.00			Gen fund
6325 General Mtg expense - Mid year	\$250.00	Venue Rental		
6335 Meals-Mid Year	\$1,000.00	\$10 PP Break/Lunch		
Total 6300 State Org / Mid Year	\$4,100.00			
6400 Supreme Convention				
6410 Bishops Travel Exp	\$600.00		\$600.00	Sup Conv Res
6430 Clergy Travel Assistance	\$1,200.00		\$1,200.00	Sup Conv Res
6440 General Supreme Convention Exp	\$700.00		\$700.00	Sup Con Res.
Total 6400 Supreme Convention	\$2,500.00			
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	\$33,882.40	Reserve Funds Total	\$7,350.00	