

UTAH STATE KNIGHTS OF COLUMBUS BUDGET DRAFT

2023-2024 BUDGET

Based on Membership: 4/1/2023

AS OF: 4/25/2023

INCOME	FY23-24	EXPENSES	FY23-24	Comment	Reserve funds	Reserve Account
Council Per Capita		6000 State Council Operating Expenses				
4001 00602 Per Capita	\$824.80	6005 Audit Expense	\$1,500.00		\$1,500.00	Gen Fund
4002 00777 Per Capita	\$590.00	6010 Bank Charges Expense	\$50.00			
4003 01129 Per Capita	\$877.50	6015 Insurance Premiums	\$1,800.00		\$1,000.00	Insurance
4004 01136 Per Capita	\$842.40	6020 Officer-Director Travel	\$700.00			
4005 02611 Per Capita	\$269.90	6025 Postage	\$700.00			
4006 05214 Per Capita	\$950.40	6030 State Awards Expense	\$600.00			
4007 05347 Per Capita	\$406.70	6035 State Officer Stipend	\$1,050.00	Bylaws		
4008 05502 Per Capita	\$718.10	6055 State of Utah Admin Fees	\$10.00			
4009 06010 Per Capita	\$670.40	6065 Convocation	\$600.00	2 clergy events		
4008 06147 Per Capita	\$322.60	6070 Supplies	\$750.00			
4011 06739 Per Capita	\$522.30	6610 Catholic Advertising	\$0.00	IMC 2X		
4012 06966 Per Capita	\$866.20	6615 Promotional Pins	\$1,000.00			
4013 07401 Per Capita	\$364.10	6620 Council Development	\$200.00			
4014 07961 Per Capita	\$365.30	6625 ST Council Christmas Social	\$350.00			
4015 08350 Per Capita	\$576.20	6630 Ceremonial Expense	\$200.00			
4016 08606 Per Capita	\$261.10	6635 Marketing	\$1,300.00			
4017 09561 Per Capita	\$247.30	6640 Membership/New Member Incentives	\$2,500.00	Incentive plan		
4018 09731 Per Capita	\$640.30	6645 Provincial Meeting	\$750.00			
4019 09849 Per Capita	\$806.00	6650 Technology Expenses	\$1,000.00	Software, Projections		
4020 10304 Per Capita	\$463.20	6655 State Officer & DD Shirts/badges	\$500.00			
4021 10733 Per Capita	\$1,576.90	6660 Storage Unit	\$1,500.00			
4022 11246 Per Capita	\$804.70	6670 Miscellaneous	\$72.40			
4023 11479 Per Capita	\$1,064.60	6690 Fourth Degree Promotion	\$500.00			
4025 12181 Per Capita	\$2,379.00	4100 3rd Deg Scholarship Fund	\$2,100.00			
4026 12264 Per Capita	\$339.00	4200 Honest Abe supplies	\$750.00			
4027 12959 Per Capita	\$423.10	4500 Masters Fund	\$1,000.00			
4028 13297 Per Capita	\$624.00	4600 4th Degree Scholarship Fund	\$1,000.00			
4029 13646 Per Capita	\$382.90	Total 6000/6600 Operating Expenses	\$22,482.40			
4030 14239 Per Capita	\$493.40	6200 State Convention				
4031 14399 Per Capita	\$885.10	6210 Delegate Travel Expense	\$2,000.00		\$1,000.00	Convention res
4032 14764 Per Capita	\$377.90	6220 General Convention Expenses	\$500.00		\$500.00	Convention res
4033 15418 Per Capita	\$770.90	6230 Honorees at State Convention	\$250.00			
4036 16127 Per Capita	\$473.30	6250 State Council Officers Convention	\$1,400.00	7 off @\$200 PP		
4037 17140 Per Capita	\$285.00	Total 6200 State Convention Expenses	\$4,150.00			
Total 4000 Council Per Capita	\$22,464.60	6300a State Org				
		6310 Delegate Mileage-Org	\$800.00			
4100 3rd Deg Scholarship Fund	\$2,000.00	6320 General Mtg expense - Org	\$250.00	Venue Rental		
4200 Honest Abe Sales	\$1,000.00	6330 Meals-Org	\$1,000.00	\$10 PP Break/Lunch		
4500 Master's Fund	\$1,000.00	6300b Mid Year				
4600 4th Degree Scholarship Fund	\$1,000.00	6315 Delegate Mileage-Mid Year	\$800.00			
Total 4000 Pass Thru Income	\$5,000.00	6325 General Mtg expense - Mid year	\$250.00	Venue Rental		
		6335 Meals-Mid Year	\$1,000.00	\$10 PP Break/Lunch		
Total 4000 Income	\$27,464.60	Total 6300 State Org / Mid Year Expenses	\$4,100.00			
		6400 Supreme Convention				
Reserve Funds Unrealized Expenses for Budget		6410 Bishops Travel Exp	\$600.00		\$600.00	Sup Conv Res
General Fund	\$1,500.00	6430 Clergy Travel Assistance	\$1,200.00		\$1,200.00	Sup Conv Res
Convention Reserve	\$1,000.00	6440 General Supreme Convention Exp	\$700.00		\$700.00	Sup Con Res.
Insurance Reserve	\$1,000.00	Total 6400 Supreme Convention Expenses	\$2,500.00			
Supreme Convention Reserve	\$2,500.00	6500 Youth Program Expense				
Youth Reserve	\$1,350.00	6510 Essay Contest	\$300.00		\$300.00	Youth Fund
Subtotal Reserve Funds	\$7,350.00	6520 Free Throw Championship	\$600.00		\$600.00	Youth Fund
		6530 Poster Contest	\$250.00		\$250.00	Youth Fund
Income plus Reserve Total:	\$34,814.60	6540 Soccer Challenge	\$200.00		\$200.00	Youth Fund
		Total 6500 Youth Program Expenses	\$1,350.00			
		Total Expenses	\$34,582.40	Reserve Funds Total	\$7,850.00	