

UTAH STATE KNIGHTS OF COLUMBUS BUDGET DRAFT

2023-2024 BUDGET

Based on Membership: 4/1/2023

AS OF: 4/26/2023

INCOME		FY23-24		EXPENSES	FY23-24	Comment	Reserve	Reserve
Council Per Capita				4000 State Council In/Out Expenses				
4001 00602 Per Capita		\$824.80		4200 Honest Abe supplies	\$750.00			
4002 00777 Per Capita		\$590.00		4500 Masters Fund	\$1,000.00			
4003 01129 Per Capita		\$877.50		4600 4th Degree Scholarship Fund	\$1,000.00			
4004 01136 Per Capita		\$842.40		Total 4000 In/Out Operating Expenses	\$2,750.00			
4005 02611 Per Capita		\$269.90		6000 State Council Operating Expenses			funds	Account
4006 05214 Per Capita		\$950.40		6005 Audit Expense	\$1,500.00		\$1,500.00	gen fund
4007 05347 Per Capita		\$406.70		6010 Bank Charges Expense	\$50.00			
4008 05502 Per Capita		\$718.10		6015 Insurance Premiums	\$1,800.00		\$1,000.00	Insurance
4009 06010 Per Capita		\$670.40		6020 Officer-Director Travel	\$700.00			
4008 06147 Per Capita		\$322.60		6025 Postage	\$700.00			
4011 06739 Per Capita		\$522.30		6030 State Awards Expense	\$600.00			
4012 06966 Per Capita		\$866.20		6035 State Officer Stipend	\$1,050.00	Bylaws		
4013 07401 Per Capita		\$364.10		6055 State of Utah Admin Fees	\$10.00			
4014 07961 Per Capita		\$365.30		6065 Convocation	\$600.00	2 clergy events		
4015 08350 Per Capita		\$576.20		6070 Supplies	\$750.00			
4016 08606 Per Capita		\$261.10		6610 Catholic Advertising	\$0.00	IMC 2X		
4017 09561 Per Capita		\$247.30		6615 Promotional Pins	\$1,000.00			
4018 09731 Per Capita		\$640.30		6620 Council Development	\$200.00			
4019 09849 Per Capita		\$806.00		6625 ST Council Christmas Social	\$350.00			
4020 10304 Per Capita		\$463.20		6630 Ceremonial Expense	\$200.00			
4021 10733 Per Capita		\$1,576.90		6635 Marketing	\$1,200.00			
4022 11246 Per Capita		\$804.70		6640 Membership/New Member Incentives	\$2,500.00	Incentive plan		
4023 11479 Per Capita		\$1,064.60		6645 Provincial Meeting	\$750.00			
4025 12181 Per Capita		\$2,379.00		6650 Technology Expenses	\$1,000.00	Software, Projections	\$500.00	gen fund
4026 12264 Per Capita		\$339.00		6655 State Officer & DD Shirts/badges	\$500.00			
4027 12959 Per Capita		\$423.10		6660 Storage Unit	\$1,450.00			
4028 13297 Per Capita		\$624.00		6670 Miscellaneous	\$4.60			
4029 13646 Per Capita		\$382.90		6690 Fourth Degree Promotion	\$500.00			
4030 14239 Per Capita		\$493.40		Total 6000/6600 Operating Expenses	\$17,414.60			
4031 14399 Per Capita		\$885.10		6200 State Convention				
4032 14764 Per Capita		\$377.90		6210 Delegate Travel Expense	\$2,000.00		\$650.00	Convention res
4033 15418 Per Capita		\$770.90		6220 General Convention Expenses	\$500.00			
4036 16127 Per Capita		\$473.30		6230 Honorees at State Convention	\$250.00			
4037 17140 Per Capita		\$285.00		6250 State Council Officers Convention	\$1,400.00	7 off @\$200 PP		
Total 4000 Council Per Capita		\$22,464.60		Total 6200 State Convention Expenses	\$4,150.00			
				6300a State Org				
4200 Honest Abe Sales		\$1,000.00		6310 Delegate Mileage-Org	\$800.00			
4500 Master's Fund		\$1,000.00		6320 General Mtg expense - Org	\$250.00	Venue Rental		
4600 4th Degree Scholarship Fund		\$1,000.00		6330 Meals-Org	\$1,000.00	\$10 PP Break/Lunch		
Total 4000 Pass Thru Income		\$3,000.00		6300b Mid Year				
				6315 Delegate Mileage-Mid Year	\$800.00			
Total 4000 Income		\$25,464.60		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 Expenses	\$4,100.00			
Reserve Funds Unrealized Budget Expenses				6400 Supreme Convention				
General Fund		\$2,000.00		6410 Bishops Travel Exp	\$600.00		\$600.00	Sup Conv Res
Convention Reserve		\$650.00		6430 Clergy Travel Assistance	\$1,200.00		\$1,200.00	Sup Conv Res
Insurance Reserve		\$1,000.00		6440 General Supreme Convention Exp	\$700.00			
Supreme Convention Reserve		\$1,800.00		Total 6400 Supreme Convention Expenses	\$2,500.00			
Youth Reserve		\$1,350.00		6500 Youth Program Expense				
Subtotal Reserve Funds		\$6,800.00		6510 Essay Contest	\$300.00		\$300.00	Youth Fund
				6520 Free Throw Championship	\$600.00		\$600.00	Youth Fund
				6530 Poster Contest	\$250.00		\$250.00	Youth Fund
				6540 Soccer Challenge	\$200.00		\$200.00	Youth Fund
				Total 6500 Youth Program Expenses	\$1,350.00			
				Total Expenses	\$32,264.60	Reserve Funds Total	\$6,800.00	
Income plus Reserve Total:		\$32,264.60						