

UTAH STATE KNIGHTS OF COLUMBUS BUDGET DRAFT

2024-2025 BUDGET

Based on Membership: 3/1/2024

AS OF: 3/20/2024

| INCOME | FY23-24 | EXPENSES | FY24-25 | Comment | Change from |
|--|-------------|--|-------------|-----------------------|--------------|
| Council Per Capita | | 6000 State Council Operating Expenses | | | FY23-24 |
| 4001 00602 Per Capita | \$1,073.40 | 6005 Audit Expense | \$1,500.00 | | |
| 4002 00777 Per Capita | \$578.70 | 6010 Bank Charges Expense | \$50.00 | | |
| 4003 01129 Per Capita | \$931.50 | 6015 Insurance Premiums | \$1,700.00 | | -\$100.00 |
| 4004 01136 Per Capita | \$871.30 | 6020 Officer-Director Travel | \$450.00 | | |
| 4005 02611 Per Capita | \$253.60 | 6025 Postage | \$600.00 | | -\$100.00 |
| 4006 05214 Per Capita | \$951.70 | 6030 State Awards Expense | \$600.00 | | |
| 4007 05347 Per Capita | \$384.10 | 6035 State Officer Stipend | \$1,050.00 | per by-laws | |
| 4008 05502 Per Capita | \$752.00 | 6055 State of Utah Admin Fees | \$10.00 | | |
| 4009 06010 Per Capita | \$625.20 | 6065 Convocation | \$600.00 | 2 clergy events | |
| 4008 06147 Per Capita | \$306.30 | 6070 Supplies | \$750.00 | | |
| 4011 06739 Per Capita | \$635.30 | 6610 Catholic Advertising | \$0.00 | | |
| 4012 06966 Per Capita | \$854.90 | 6615 Promotional Pins | \$500.00 | | -\$400.00 |
| 4013 07401 Per Capita | \$301.30 | 6620 Council Development | \$0.00 | | -\$200.00 |
| 4014 07961 Per Capita | \$374.10 | 6625 ST Council Christmas Social | \$0.00 | | -\$350.00 |
| 4015 08350 Per Capita (was 564.90) | \$0.00 | 6630 Ceremonial Expense | \$200.00 | | |
| 4016 08606 Per Capita | \$295.00 | 6635 Marketing | \$650.00 | | -\$650.00 |
| 4017 09561 Per Capita | \$269.90 | 6640 Membership/New Member Incentives | \$0.00 | | -\$2,500.00 |
| 4018 09731 Per Capita | \$462.00 | 6645 Provincial Meeting | \$0.00 | | -\$750.00 |
| 4019 09849 Per Capita | \$704.30 | 6650 Technology Expenses | \$1,000.00 | Software, Projections | |
| 4020 10304 Per Capita | \$465.70 | 6655 State Officer & DD Shirts/badges | \$600.00 | | |
| 4021 10733 Per Capita | \$1,661.00 | 6660 Storage Unit | \$1,500.00 | | |
| 4022 11246 Per Capita | \$908.90 | 6670 Miscellaneous | \$78.00 | | |
| 4023 11479 Per Capita | \$1,062.10 | 6690 Fourth Degree Promotion | \$0.00 | | -\$500.00 |
| 4025 12181 Per Capita | \$2,461.90 | 4100 3rd Deg Scholarship Fund | \$0.00 | | -\$2,100.00 |
| 4026 12264 Per Capita | \$327.70 | 4200 Honest Abe supplies | \$0.00 | | -\$250.00 |
| 4027 12959 Per Capita | \$332.70 | 4500 Masters Fund | \$500.00 | | |
| 4028 13297 Per Capita | \$626.50 | 4600 4th Degree Scholarship Fund | \$0.00 | | -\$1,000.00 |
| 4029 13646 Per Capita | \$482.10 | Total 6000/6600 Operating Expenses | \$12,338.00 | | -\$8,900.00 |
| 4030 14239 Per Capita | \$519.80 | 6200 State Convention | | | |
| 4031 14399 Per Capita | \$865.00 | 6210 Delegate Travel Expense | \$2,000.00 | | |
| 4032 14764 Per Capita | \$454.50 | 6220 General Convention Expenses | \$500.00 | | |
| 4033 15418 Per Capita | \$793.50 | 6230 Honorees at State Convention | \$250.00 | | |
| 4036 16127 Per Capita | \$430.60 | 6250 State Council Officers Convention | \$1,400.00 | 7 off @\$200 PP | |
| 4037 17140 Per Capita | \$171.40 | Total 6200 State Convention Expenses | \$4,150.00 | | |
| Total 4000 Council Per Capita | \$22,188.00 | 6300a State Org | | | |
| | | 6310 Delegate Mileage-Org | \$800.00 | | |
| | | 6320 General Mtg expense - Org | \$250.00 | Venue Rental | |
| | | 6330 Meals-Org | \$600.00 | \$10 PP Break/Lunch | -\$400.00 |
| | | 6300b Mid Year | | | |
| | | 6315 Delegate Mileage-Mid Year | \$800.00 | | |
| Total 4000 Pass Thru Income | \$0.00 | 6325 General Mtg expense - Mid year | \$250.00 | Venue Rental | |
| | | 6335 Meals-Mid Year | \$600.00 | \$10 PP Break/Lunch | -\$400.00 |
| Total 4000 Income | \$22,188.00 | Total 6300 State Org / Mid Year Expenses | \$3,300.00 | | |
| | | 6400 Supreme Convention | | | |
| Reserve Funds Unrealized Expenses for Budget | | 6410 Bishops Travel Exp | \$0.00 | pay his own way | -\$600.00 |
| General Fund | \$1,000.00 | 6430 Clergy Travel Assistance | \$2,500.00 | | |
| Convention Reserve | | 6440 General Supreme Convention Exp | \$0.00 | Wednesday dinner | -\$700.00 |
| Insurance Reserve | | Total 6400 Supreme Convention Expenses | \$2,500.00 | | -\$1,300.00 |
| Supreme Convention Reserve | \$1,000.00 | 6500 Youth Program Expense | | | |
| Youth Reserve | | 6510 Essay Contest | \$600.00 | | |
| Subtotal Reserve Funds | \$2,000.00 | 6520 Free Throw Championship | \$600.00 | | |
| | | 6530 Poster Contest | \$500.00 | | |
| Income | \$24,188.00 | 6540 Soccer Challenge | \$200.00 | | |
| | | Total 6500 Youth Program Expenses | \$1,900.00 | | |
| | | Total Expenses | \$24,188.00 | | -\$11,000.00 |

Net Income - Expenses \$0.00