

Knights of Columbus

Prince of Peace Council 13457

Proposed Budget - Fiscal Year July 1, 2017 through June 30, 2018

FY17 -18 EXPENSES

	PROJECTED FY 17-18	Actuals for Last Year if Applicable
ADMIN		
Supreme per cap	\$1,400.00	\$1,350.00
State per cap	\$2,100.00	\$2,100.00
Financial Secretary Honorarium	\$500.00	\$500.00
Calling Post	\$250.00	\$250.00
Financial Secretary Supplies (postage, envelopes, etc.)	\$300.00	\$300.00
GK Discretion	\$500.00	\$550.00
Knights in need	\$500.00	\$500.00
State Convention	\$900.00	\$450.00
Supreme Supplies	\$400.00	\$400.00
Misc Supplies Council	\$200.00	\$200.00
First Degree Supplies (Rosaries and Badges)	\$150.00	\$150.00
Insurance Premium	\$700.00	\$678.00
ADMIN SUB-TOTAL	\$7,900.00	
CHURCH	PROJECTED	
Replacement Flags	\$175.00	\$172.00
Monthly Rosary	\$0.00	
Meditation Trail Maintenance	\$150.00	\$50.00
Guide to the Rosary	\$50.00	
Altar Server B'fast	\$150.00	\$0.00
Christmas Card/Gift (Seed Money)	\$0.00	\$0.00
Rosary on the Trail	\$0.00	\$0.00
Annual RSVP Giving (\$100.00 Rebate from Supreme)	\$500.00	\$500.00
Church Miscellaneous	\$100.00	\$100.00
CHURCH SUB-TOTAL	\$1,125.00	
COMMUNITY	PROJECTED	
Healing Hands	\$300.00	\$300.00
Tootsie Roll (12 cases on hand)	\$0.00	\$650.00
Blood Drive	\$0.00	
Teddy Bear Drive	\$0.00	
Coats for Kids	\$0.00	
Parish Fundraiser Dinner (Pasta/ Pork/ Chicken/ etc.)	\$250.00	
Food for Families	\$0.00	
1-4 Interstate Poker (Seed Money)	\$1,000.00	
Community Miscellaneous	\$100.00	
COMMUNITY SUB-TOTAL	\$1,650.00	

FAMILY	PROJECTED	
Father/Daughter Dance (food, pictures, DJ)	\$400.00	\$0.00
Gwinnett Braves Outing	\$0.00	
Gwinnett Gladiators - Council Fundraiser	\$0.00	\$0.00
GA Swarm Lacrosse - Council Fundraiser	\$0.00	\$0.00
Family Miscellaneous	\$50.00	\$50.00
TOTAL	\$450.00	

YOUTH	PROJECTED	
Saints Essay Contest	\$100.00	\$0.00
Soccer Challenge	\$0.00	\$0.00
Free Throw Challenge	\$0.00	\$0.00
Keep Christ in Christmas Poster Contest	\$100.00	\$0.00
Pre-School Festival (Cook/Serve Hot Dogs)	\$0.00	\$0.00
Boy Scouts Medals	\$125.00	\$0.00
Youth Miscellaneous	\$75.00	\$0.00
YOUTH SUB-TOTAL	\$400.00	\$100.00

COUNCIL	PROJECTED	
District 8 Picnic - Spring 2018	\$500.00	\$0.00
Knights Day & Awards	\$400.00	\$350.00
Installation of Officers (Ladies Aux provides sides)	\$250.00	\$0.00
Socials		
(Social) 1st Degree and Parking Lot Picnic	\$100.00	
(Social) Fraternal Benefits Night	\$75.00	
(Social) Hot Dog Bar and Poker Night	\$50.00	
(Social) Hot Dog and Cornhole	\$75.00	
(Social) Movie Night Social in Atrium	\$50.00	
(Social) Rosary on Meditation Trail and Picnic	\$150.00	
Council Hospitality	\$600.00	\$550.00
Membership (Miles for Degree Ceremonies, Lunches, etc)	\$150.00	\$100.00
Council Miscellaneous	\$100.00	
COUNCIL SUB-TOTAL	\$2,500.00	

PRO LIFE	PROJECTED	
Pro Life Resources Flier	\$50.00	
Life Chain	\$0.00	
Baby Bottle Drive	\$0.00	
Day of the Unborn Child Prayer	\$0.00	
Pro-Life Misc	\$100.00	\$0.00
PRO LIFE SUB-TOTAL	\$150.00	

TOTAL EST. EXPENSES	\$14,175.00	
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FY 17 -18 INCOME

Revenue Source	Revenue	
Surplus from previous fraternal year	\$750.00	\$3,500.00
Membership Dues	\$6,600.00	\$6,480.00
Parish Dinners X2 (If approved in October/ Jan)	\$1,000.00	\$0.00
Father/ Daughter Dance (75 head @ \$10)	\$750.00	\$0.00
Christmas Cards/ Monastery Gifts	\$1,200.00	\$996.00
Recover Expenses of Tootsie Roll Seed Money	\$0.00	\$650.00
Revenue Share - Chili's & Cabos nights	\$100.00	
Donations for Food at each meeting	\$250.00	
RSVP 50-50 Tickets after each meeting	\$400.00	
Sporting Event Fundraisers (GBraves and Lacrose)	\$1,000.00	\$1,000.00
RSVP Rebate from Supreme	\$100.00	
1-4 Interstate Poker Game (Will need to subtract \$1000.00 seed money)	\$3,500.00	\$0.00
<i>Informational: Dedicated to Fundraising for external causes Special Fundraiser Dinner in August TBD Sporting Event - Gladiators in Jan TBD Tootsie Roll Drive - Proceeds to Challenged Child Ladies' Aux Annual Onion Sale in April - donate proceeds</i>		
TOTAL EST. INCOME	\$15,650.00	

FY 17- 18 BUDGETED EXPENSES-SUMMARY

CATEGORY		
Administration	\$7,900.00	
Council	\$2,500.00	
Family	\$450.00	
Church	\$1,125.00	
Community	\$1,650.00	
Youth	\$400.00	
Pro Life	\$150.00	
TOTAL EST. EXPENSES	\$14,175.00	
TOTAL EST. REVENUES	\$15,650.00	
ESTIMATED End of year Balance	\$1,475.00	

