

**Knights of Columbus, Holy Spirit Council 9667
Budget for Columbian Year 2012/2013**

Income Sources			
Code	Revenue	2012	
		2011 Actuals	Consensus
10	Dues	\$5,353.65	\$5,500.00
11	365 Club	\$380.00	\$390.00
20	Interest	\$141.00	\$100.00
22	Hospitality	\$890.00	\$1,000.00
23	Misc. Socials - Seder	\$243.00	\$ -
23	Misc. Socials - PGK Dinner	\$900.00	\$900.00
23	4th Dinner	\$ -	\$ -
24	Bulletin Ads	\$400.00	\$400.00
25	Badges, Shirts & Jackets	\$543.00	\$560.00
27	Donations 50/50	\$150.00	?
30	Pro-Life	\$100.00	\$ -
34	Special Olympics	\$430.11	\$ -
36	Wheelchair Fund	\$558.00	\$150.00
410	Building Fund	\$100.00	\$100.00
61	Christmas Card Sales	\$437.00	\$500.00
62	St. Pat's Dinner	\$2,500.00	\$3,000.00
64	Fish Bakes	\$6,993.50	\$7,200.00
68	Christmas Dinner	\$3,000.00	\$3,000.00
69	Parish Breakfasts	\$5,000.00	\$5,500.00
Total Revenue		\$28,119.26	\$28,300.00

Meals (St Pat, FishBakes, Christmas, Breakfasts)	\$17,493.50	\$18,700.00
% of total	62%	66%

Questions:

Goal for Charities - % of Revenue
Amount % to per capita items
Bulletin ads - are we billing?
Building Fund rent
Youth group income from soda sales, etc.
Where is Haiti group donation?
Parish Festival Income/Expense
Mobile bookstore expense (orange framed)
Add 50/50 Raffles?

Other:

Newsletter phone address info
.com web site
Our web site - private? Password protected?
Guest speakers on a regular basis
Plumbers
Electricians
Retirements
Fire chief
Police chief
Recognize "Best Cop of the Year"
Brian Grasso - activities?
Parish Picnic support

Expense Sources			
Code	Expenses	2012	
		2011 Actuals	Consensus
100	Supreme per Capita	\$677.00	\$700.00
101	State per Capita	\$1,927.08	\$1,980.00
102	OC Chapter per Capita	\$160.00	\$160.00
104	Insurance	\$265.00	\$250.00
105	Catholic Advertising	\$100.00	\$ -
106	Chamber of Commerce	\$225.00	\$321.00
204	Bulletin	\$1,829.00	\$2,640.00
205	Permits & Licenses	\$160.00	\$ -
206	Postages	\$280.00	\$500.00
207	Printing	\$200.00	\$300.00
209	Office Supplies	\$200.00	\$400.00
221	Convention	\$500.00	\$1,000.00
222	Hospitality	\$421.00	\$75.00
223	PGK Dinner	\$657.00	\$900.00
223	Testimonial Dinner	\$ -	\$ -
223	Roses for Valentine's Day	\$56.00	\$60.00
223	Seder	\$58.00	\$250.00
223	Fashion Show	\$156.00	\$ -
223	Memorial Mass and Breakfast	\$127.00	\$300.00
225	Shirts, Jackets and Badges	\$543.00	\$560.00
226	Awards	\$315.00	\$300.00
229	Kitchen/Hall	\$500.00	\$504.00
Subtotal - Operating Expenses		\$9,356.08	\$11,200.00
301	Grand Knight Directives	\$1,000.00	\$1,000.00
302	Council Director Functions	\$100.00	\$100.00
303	Family Director Functions	\$100.00	\$100.00
304	Membership Director	\$100.00	\$500.00
305	Youth Director	\$100.00	\$300.00
306	Church Director	\$100.00	\$100.00
307	Community Director	\$100.00	\$100.00
308	Lecturer	\$100.00	\$ -
309	Respect for Life Director	\$100.00	\$400.00
310	Singing Knights	\$100.00	\$100.00
Subtotal - Council Operations		\$1,900.00	\$2,700.00
	Horizon	\$2,500.00	
332	Clergy	\$1,000.00	
334	Special Olympics	\$430.00	
335	Sick & Distress	\$257.00	
435	Wheelchairs	\$750.00	
440	Good Of The Order	\$500.00	
441	Catholic Worker	\$500.00	
442	Corazon de Vida	\$1,500.00	
443	Loaves & Fishes	\$500.00	
	365 Donation		\$5,000.00
444	Scleroderma Foundation	\$500.00	
445	Thomas House	\$500.00	
446	Day of Sharing	\$330.00	
513	Mission - HIS HANDS	\$210.00	
Subtotal - Charity		\$9,477.00	\$5,000.00
Fundraising Expenses			
661	Christmas Cards	\$566.00	\$400.00
662	St. Patrick's Dinner	\$1,211.00	\$1,300.00
	Parish Breakfasts		\$3,500.00
664	Fish Bakes	\$3,923.00	\$5,000.00
668	Christmas Dinner	\$1,116.00	\$1,300.00
Subtotal - Fund Raising		\$6,816.00	\$11,500.00
Operation		\$18,072.08	\$25,400.00
Charity		\$9,477.00	\$5,000.00
Total		\$27,549.08	\$30,400.00
Profit/(Loss)		\$570.18	\$(2,100.00)

18%
of income