

Kofc 9549 Budget Proposal 2024-2025 FY

Category		Number	Cost	Description	total	2023-2024 Budget	Actual	
INCOME								
Fund Raising								
	Fund Raising:Breakfast	9	\$ 500.00	per breakfast	\$ 4,500.00	3000	4,798.32	160%
	Fund Raising:Building Fund	9	\$ 50.00	per 50 50	\$ 450.00		140.00	
	Fund Raising:Dinner	2	\$ 300.00	per dinner	\$ 600.00		378.91	
	Fund Raising:Fish Fry	2	\$ 1,500.00	per fish fry	\$ 3,000.00	2500	2,777.95	111%
	Fund Raising:State Raffle	1	\$ 250.00	per raffle	\$ 250.00		370.00	
Miscellaneous Income								
	Miscellaneous Income:Donations				\$ -		215.74	
	Miscellaneous Income:Donut Social	1	\$ 50.00	per event	\$ 50.00		55.00	
	Miscellaneous Income:Penny A Day Fund	1	\$ 125.00	per event	\$ 125.00	146	119.53	
Operations Income								
	Operations Income:Membership							
	Operations Income:Membership:Membership Dues	60	\$ 28.00	per member	\$ 1,680.00	1568	1,176.00	75%
	Operations Income:Membership:Shirts				\$ -		78.68	
	Operations Income:State Convention Refun	1	\$ 65.00	per event	\$ 65.00		63.08	
	Operations Income:Supreme Refunds	1	\$ 300.00	per event	\$ 300.00	400	300.00	75%
Special Council Program Income								
	Special Council Program Income:Baby Bottles	1	\$ 1,000.00	per event	\$ 1,000.00	1000	1,339.25	134%
	Special Council Program Income:Bulls Game	1	\$ 250.00	per event	\$ 250.00	230	230.37	100%
TOTAL INCOME					\$ 12,270.00	8,844.00	12,042.83	136%
EXPENSES								
Community								
	Community:Penny A Day	1	\$ 125.00	per event	\$ 125.00		119.53	
	Community: Handicap ramp	1	\$ 250.00	per event	\$ 250.00			
	Community: Scout projects	1	\$ 50.00	per event	\$ 50.00			
Faith								
	Faith:Bishop's Fund	1	\$ 50.00	per event	\$ 50.00	50	50.00	100%
	Faith:Church	1	\$ 250.00	per event	\$ 250.00	250	3,382.15	1353%
	Faith:Church Facilities	1	\$ 450.00	per event	\$ 450.00		140.00	
	Faith:RSVP	1	\$ 500.00	per event	\$ 500.00	500	500.00	100%
	Faith:Youth Lunch Supplies	7	\$ 100.00	per event	\$ 700.00	300	334.03	111%
Family								
	Family:Bulls Game	1	\$ 500.00	per event	\$ 500.00	460	460.75	100%
Fund Raising Expenses								
	Fund Raising Expenses:Breakfast	9	\$ 300.00	per breakfast	\$ 2,700.00	1500	1,882.49	125%
	Fund Raising Expenses:Dinner	2	\$ 150.00	per dinner	\$ 300.00		75.05	
	Fund Raising Expenses:Donut Social	1	\$ 250.00	per event	\$ 250.00		184.98	
	Fund Raising Expenses:Fish Fry	2	\$ 1,250.00	per fish fry	\$ 2,500.00	2500	2,520.67	101%
Life								
	Life:ASAP	1	\$ 1,000.00	per event	\$ 1,000.00	1000	2,412.61	241%
	Life:Culture of Life	1	\$ 50.00	per event	\$ 50.00	50	50.00	100%
Miscellaneous Expenses								
	Miscellaneous Expenses:Donations	1	\$ 250.00	per event	\$ 250.00		100.00	
	Miscellaneous Expenses:Misc.				\$ -	500	67.24	13%
Operations Expenses								
	Operations Expenses: Convention	1	\$ 500.00	per event	\$ 500.00	500	0.00	0%
	Operations Expenses: Supplies	1	\$ 250.00	per event	\$ 250.00			
	Operations Expenses: Grand Knight	1	\$ 500.00	per event	\$ 500.00			
	Operations Expenses:Bulletin	1	\$ 600.00	per AD	\$ 600.00	610	500.00	82%
Operations Expenses:Membership								
	Operations Expenses:Membership:Exemplification	1	\$ 600.00	per event	\$ 600.00			
	Operations Expenses:Membership:Badges	15	\$ 15.00	per badge	\$ 225.00	45	37.00	82%
	Operations Expenses:Membership:Shirts			per shirt	\$ -		363.35	
Operations Expenses:Per Capita								
	Operations Expenses:Per Capita:NC State Per Capita	2	\$ 214.00	per half year	\$ 428.00	600	570.00	95%
	Operations Expenses:Per Capita:Supreme Per Capita	2	\$ 87.25	per half year	\$ 174.50	400	266.50	67%
	Operations Expenses:Per Capita:Supreme Per Capita:Catholic	2	\$ 29.50	per half year	\$ 59.00		31.00	
	Operations Expenses:Per Capita:Supreme Per Capita:Culture of Life	2	\$ 54.00	per half year	\$ 108.00		57.00	
	Operations Expenses:State Raffle	1	\$ 500.00	state raffle	\$ 500.00		185.00	
	Special Council Program Income:Kermes	1	\$ 750.00	per event	\$ 750.00			
TOTAL EXPENSES					\$ 14,619.50	9,515.00	14,409.39	151%
OVERALL TOTAL					\$ (2,349.50)	-671.00	-2,366.56	353%
Carry Over Income								
	Bank account balance as of July 1, 2024				\$ 7,522.68			
	Agreed to minimum balance that is to be maintained		\$ 3,500.00		\$ (3,500.00)			
	Baby bottle carry over from 2023-2024 FY		\$ 1,039.00		\$ (1,039.00)			
	Subtotal				\$ 2,983.68			
	Budget Net Income				\$ (2,349.50)			
	Overall Balance				\$ 634.18			