

**Knights of Columbus Council 11137 St Louis de Montfort**

**2016-2017 Proposed Budget**

<b>Expense</b>	2015-16 Actual	2016-17 Budget
3rd Degree	\$49.84	\$100.00
Advertising & Promtions	\$187.00	\$200.00
Barbeque supplies	\$0.00	
Bible conference	\$112.00	\$115.00
Parish Breakfast	\$1,823.53	\$2,000.00
Parish Festival (bicycle)	\$86.57	\$100.00
Parish Picnic	\$95.05	\$100.00
Christmas card costs	\$0.00	
Council canopy	\$369.60	\$0.00
Council charities - Culture of Life	\$360.00	\$400.00
Council charities - miscellaneous donations	\$200.00	\$200.00
Council charities - Relay for Life	\$130.07	\$150.00
Council charities - scholarships	\$5,050.00	\$5,200.00
Council charities - Special Olympics	\$82.00	\$100.00
Council charities - Youth activities/awards	\$735.69	\$750.00
Dinner - Christmas Social	\$357.10	\$360.00
Dinner - Information Night	\$84.18	\$100.00
Dinner - Past Grand Knight	\$0.00	\$100.00
First Communion	\$161.00	\$200.00
KofC - California State Convention costs	\$334.00	\$500.00
KofC - per capita State	\$2,115.00	\$2,150.00
KofC - per capita Supreme	\$645.50	\$650.00
General council - awards	\$136.19	\$150.00
General council - banking	\$38.95	\$40.00
General council - Insurance	\$500.00	\$500.00
General council - Insurance - Liability, D & D	\$503.00	\$500.00
General council - meeting	\$73.69	\$75.00
General council - miscellaneous	\$278.00	\$300.00
General council - printing	\$0.00	\$100.00
General council - postage	\$696.16	\$700.00
General council - Navigator printing	\$704.38	\$720.00
General council - supplies from Supreme	\$150.72	\$160.00
Memorial Mass	\$330.17	\$150.00
Polar Plunge	\$252.87	\$260.00
Social - concert/shows		
St Patrick's Day Car Show	\$4,074.27	\$4,200.00
<b>total expense</b>	<b>\$20,716.53</b>	<b>\$21,330.00</b>

<b>Income</b>	2015-16 Actual	2016-17 Budget
365 deposit (50/50)	\$124.60	\$130.00
50/50 opportunity drawing	\$71.00	\$100.00
Navigator advertising	\$500.00	\$500.00
Barbeque events	\$0.00	\$1,000.00
Bible Conference	\$112.00	\$120.00
Parish Breakfast	\$2,927.00	\$3,000.00
Christmas card sales	\$79.00	\$100.00
Christmas Social	\$421.00	\$450.00
Donations to KofC 11137	\$125.00	\$125.00
Membership Dues	\$4,594.25	\$4,600.00
Rummage Sale	\$735.00	\$2,000.00
Charity fund	\$20.00	\$20.00
Miscellaneous	\$200.00	\$200.00
Polar Plunge Reimbursement	\$200.00	\$200.00
St Louis DeMontfort BBQ pit reimbursemer	\$2,300.00	\$0.00
Social events	\$466.00	\$500.00
Social - concert/shows		
St Patrick's Day Car Show	\$8,527.50	\$9,000.00
Supplies	\$12.00	\$12.00
<b>total income</b>	<b>\$21,414.35</b>	<b>\$22,057.00</b>

**Total Projected Expense** \$21,330.00

**Total Projected Income** \$22,057.00

**Net Profit (Loss)** \$727.00