

Council 11137 2017-2018 Proposed Budget

Income	2016-17 Actual	2017-18 Budget	2017-18 Actual YTD
365 deposit	\$147.26	\$150.00	
50/50 opportunity drawing	\$12.00	\$0.00	
Navigator advertising	\$0.00	\$400.00	
Barbeque events	\$0.00	\$1,500.00	
Bible Conference	\$0.00	\$0.00	
Parish Breakfast	\$3,930.00	\$4,000.00	
Christmas card sales	\$295.39	\$400.00	
Christmas Social	\$360.00	\$400.00	
Clergy Dinner	\$90.00	\$100.00	
Donations to KofC 11137	\$100.00	\$100.00	
Membership Dues	\$3,998.00	\$4,000.00	
Member Initiation (1st, 2nd and 3rd Degrees)	\$100.00	\$100.00	
Rummage Sale	\$2,663.50	\$3,000.00	
Charity fund (gain/loss)	\$0.00	\$200.00	
ID Drive	\$1,180.27	\$1,500.00	
Miscellaneous	\$35.00	\$50.00	
Reimbursement - SLDM BBQ pit	\$0.00	\$0.00	
Reimbursement - SLDM Parish Festival	0.00	200.00	
Reimbursement - SLDM Parish Picnic	0.00	200.00	
Reimbursement - SLDM Parish Pilgrimage Walk	0.00	100.00	
Reimbursement - SLDM Parish Chapel to Church 1/2 Marathan	0.00	100.00	
Reimbursement - Polar Plunge	\$200.00	\$200.00	
Social - fundraisers (concert/shows/BBQs)	\$0.00	\$0.00	
St Patrick's Day Car Show	\$9,733.00	\$11,000.00	
T-shirts and Aprons Sales	\$30.00	\$150.00	
Wheel chairs	\$25.00	\$100.00	
Total Income	\$22,899.42	\$27,950.00	

Expense	2016-17 Actual	2017-18 Budget	2017-18 Actual YTD
365 club	\$136.10	\$150.00	
3rd Degree	\$108.00	\$125.00	
Advertising & Promtions	\$93.00	\$100.00	
Barbeque supplies	\$170.15	\$200.00	
Bible conference	\$112.00	\$0.00	
Parish Breakfast	\$3,264.64	\$3,400.00	
Parish Festival donation	\$107.17	\$100.00	
Parish 1/2 Marathon	\$0.00	\$100.00	
Parish Picnic	\$0.00	\$0.00	
Parish Pilgrimage Walk	\$0.00	\$0.00	
Parish Miscellaneous Projects/Requests	\$0.00	\$200.00	
Council charities - scholarship SLDM Elementary School	\$3,000.00	\$3,000.00	
Council charities - scholarship St Joseph High School	\$3,000.00	\$3,000.00	
Council charities - Vocations RSVP	\$1,600.00	\$1,600.00	
Christmas card costs	\$307.56	\$350.00	
Christmas social	\$407.50	\$450.00	
Clergy Dinner	\$90.00	\$125.00	
Council canopy	\$0.00	\$0.00	
Council charities - Culture of Life	\$399.00	\$300.00	
Council charities - Relay for Life	\$0.00	\$100.00	
Council charities - Columbian Charities	\$1,022.27	\$1,100.00	
Council charities - Special Olympics	\$160.00	\$160.00	
Council charities - Youth activities/awards	\$127.71	\$50.00	
Council charities - Youth activities - essay contest	\$100.00	\$250.00	
Council charities - Youth activities - poster contest	\$100.00	\$250.00	
Council charities - Youth activities - Free Throw	\$0.00	\$100.00	
Council charities - Youth activities - Soccer Challenge	\$0.00	\$100.00	
Dinner - Information Night	\$0.00	\$0.00	
Dinner - Past Grand Knight	\$0.00	\$0.00	
Donations - miscellaneous	\$957.10	\$1,000.00	
First Communion Breakfast	\$161.00	\$200.00	
KofC - per capita Chapter	\$100.00	\$100.00	
KofC - per capita State	\$2,056.20	\$2,100.00	
KofC - per capita Supreme	\$851.00	\$900.00	
General council - awards/badges	\$24.20	\$50.00	
General council - banking	\$83.00	\$100.00	
General council - ID Drive	\$162.00	\$200.00	
General council - Insurance - Liability, D & D	\$503.00	\$510.00	
General council - meeting refreshments	\$73.69	\$120.00	
General council - miscellaneous	\$278.00	\$300.00	
General council - printing (Navigator, Car Show, certificates)	\$1,102.48	\$1,000.00	
General council - postage	\$430.06	\$400.00	
General council - supplies from Supreme	\$42.72	\$50.00	
General council - t-shirts and aprons	\$168.61	\$150.00	
Memorial Mass	\$94.71	\$100.00	
Polar Plunge	\$252.87	\$275.00	
Social - fundraisers (concert/shows/BBQs)		\$500.00	
St Patrick's Day Car Show	\$4,074.27	\$4,000.00	
State Convention (per diem and hospitality)	\$600.00	\$600.00	
Supplies - kitchen/serving	\$0.00	\$400.00	
Total Expense	\$26,320.01	\$28,365.00	0.00
Profit (Loss)		(\$415.00)	