

**Texas State Council Charities
2023-2024 Proposed Budget**

	Actual 2020-2021	Actual 2021-2022	Budget 2022-2023	Proposed Budget 2023-2024	
INCOME (\$)					
1	Other Charitable Donations	34	9,302	100	100
2	Other Income	1,343	301	300	300
3	Interest Income (Medeiros/Christopher)	35,881	24,177	37,000	37,500 1
4	Dividend/Int. Income(Div. & Checking)	801	12,531	4,500	0
5	Gain from Investment (\$250,000)	77,970	12,500	10,000	10,000
6	Special Olympics	200	150	500	500
7	Disaster Relief	21,040	17,417	2,500	2,500
8	Medeiros Contributions	27,463	16,969	8,000	8,000
9	Mass Collections	5,910	12,325	8,000	8,000 2
10	Specialty License Plates	30,759	29,191	30,000	30,000
11	Ladies Project	15,976	17,278	8,000	8,000
12	Wheelchair Mission	685	650	1,000	1,000
13	Frontline Faith Program	73	300	0	0
14	Father McGivney Icons	948	100	500	500
15	Sub Total	219,083	153,191	110,400	106,400
16					
17	Contributions by Diocese				3
18	Amarillo	14,705	15,985		
19	Austin	82,906	100,636		
20	Beaumont	21,260	22,151		
21	Brownsville	13,625	16,618		
22	Corpus Christi	16,679	21,780		
23	Dallas	89,623	92,972		
24	El Paso	25,419	29,143		
25	Fort Worth	233,595	240,271		
26	Galveston/ Houston	188,995	207,324		
27	Laredo	3,110	4,300		
28	Lubbock	13,155	15,145		
29	San Angelo	18,116	24,905		
30	San Antonio	95,601	117,673		
31	Tyler	25,140	26,585		
32	Victoria	68,568	70,821		
33					
34	Contributions by Diocese	910,497	1,006,309	894,140	876,430
35	Total Income:	1,129,580	1,159,500	1,004,540	982,830

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	Actual 2020-2021	Actual 2021-2022	Budget 2022-2023	Proposed Budget 2023-2024	
36 EXPENSES					
37 Expenses by Diocese					
38 Amarillo	10,294	11,190			
39 Austin	58,034	70,445			
40 Beaumont	14,912	15,505			
41 Brownsville	9,538	11,632			
42 Corpus Christi	11,675	15,246			
43 Dallas	63,892	65,081			
44 El Paso	19,128	20,959			
45 Fort Worth	212,816	212,590			
46 Galveston/Houston	140,579	145,127			
47 Laredo	2,177	3,010			
48 Lubbock	9,209	10,602			
49 San Angelo	12,681	17,433			
50 San Antonio	66,920	82,371			
51 Tyler	19,504	19,219			
52 Victoria	53,992	51,703			
53 Bishops Checks	705,351	752,113	617,330	613,501	4
54 Expense by Diocese	705,351	752,113	617,330	613,501	
55 percent expenses to income	70%	70%	70%	70%	
56					
57 Directors and Committees					
58 Charities Director	3,588	3,932	3,500	3,500	
59 Fundraising Committee	47,312	52,778	38,500	40,000	
60 Charities Board of Directors	9,066	8,608	6,000	8,000	
61 Directors and Committees	59,966	65,318	48,000	51,500	
62					
63 Other Expenses					
64 Wheelchair Mission	1,431	1,625	1,000	1,000	
65 Infirm Priest/Medeiros Chairman	755	996	500	500	
66 Special Olympics	228	547	500	500	
67 Catholic Archives	40,000	37,500	25,000	25,000	5
68 Education Committee	610	1,017	1,500	1,000	
69 Father McGivney Icons	18	9	50	50	
70 Mass Collections	5,910	12,325	8,000	8,000	
71 Disaster Relief - Coordinators	1,145	1,672	1,000	1,000	
72 Disaster Relief - Donations	9,281	18,400	2,500	2,500	
73 Ladies Program	10,973	10,500	8,000	8,000	
74 Frontline Faith	1,200	-	-	-	
75 Educational Grants	19,012	27,013	23,000	23,000	6
76 Catholic School Grants	42,000	42,024	42,000	42,000	6
77 Medeiros Trust Expense	714	481	250	250	
78 Medieros Contributions	29,488	5,000	10,000	8,000	
79 Annual Audit	13,000	13,650	13,650	13,650	

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80	Financial Assistance Grants	-	-	3,000	3,000	
81	Disaster Relief - Internal - earmarked		12,050	12,500	-	
82	Grants-Special Olympics	25,895	25,630	22,500	22,000	7
83	Grants-Infirm Priests	30,759	29,191	30,000	30,000	
84	Checking Account Fees	37	29	200	100	
85	Miscellaneous	15	454	100	-	
86	Online Fees	2,009	2,192	1,500	1,737	8
87	Other Expenses	234,480	242,305	206,750	191,287	
88						
89	State Office Operations					
90	State Office Staff	69,885	71,953	74,129	76,064	9
91	State Office Operations	10,088	10,003	13,800	14,400	9
92	State Office Rent Expense	16,384	15,548	17,153	17,571	9
93	TKOFC.org	5,190	5,220	4,800	4,800	9
94	Texas Knight-Charities Issue	9,000	9,000	9,000	9,000	
95	Texas Knight-Postage					
96	Website Development	2,880	-	150	-	
97	Database Development		-	150	-	
98	Contingency		-	13,278	4,707	10
99						
100	State Office Operations	113,427	111,724	132,460	126,542	
101						
102						
103	Total Expenses	1,113,224	1,171,460	1,004,540	982,830	
104	Total Income	1,272,133	1,159,500	1,004,540	982,830	
105						
106	Income/Loss	158,909	(11,960)	0	0	