

**Texas State Council Knights of Columbus
2023-2024 Proposed Budget**

	Actual 2020-2021	Actual 2021-22	Budget 2022-23	Proposed Budget 2023-2024		
Membership numbers						
1	Membership	107,763	106,583	93,479	91,500	1
2	Honorary Life	(15,270)	(15,658)	(15,600)	(16,169)	
3	Disabled	(732)	(704)	(700)	(778)	
4	Honorary	(3,767)	(3,896)	(3,890)	(3,763)	
5	Inactive Insurance	(4,184)	(4,064)	(4,065)	(3,857)	
6	College Council Members	(1,186)	(1,264)	(1,264)	(920)	
7	Seminary Council Members	(96)	(88)	(88)	(70)	
8						
9	INCOME (\$)					
10	Per Capita					
11	Members @ X \$10	862,104	852,664	747,832	915,000	
12	Honorary Life @ -X \$10	(122,160)	(125,264)	(124,800)	(161,690)	
13	Disabled @ -X \$10	(5,856)	(5,632)	(5,600)	(7,780)	
14	Honorary @ -2.50	(9,418)	(9,740)	(9,725)	(9,408)	
15	Inactive Ins. @ -3.50	(14,644)	(14,224)	(14,228)	(13,500)	
16	College Council Members @ -\$5	(4,744)	(5,056)	(10,112)	(4,600)	
17	Seminary Council Members @ -X	(768)	(704)	(704)	(700)	
18	Per Capita Bad Debts/Adjustments	(48,898)	(46,613)	(48,748)	(46,500)	2
19						
20	Total Per Capita:	655,617	645,431	533,916	670,823	
21						
22	Other Income					
23	Prior Year Reserves			34,250		
24	Trust Interest (State Office Rent)	52,250	70,000	56,000	56,000	
25	Interest Income (CD's & Checking)	5,058	-	-	-	
26	Gain from Investments			7,500	7,500	
27	Organizational Meeting	99,035	130,801	125,000	130,000	
28	Supreme Convention Delegation	2,600	2,735	4,500	6,000	
29	Mid-Year Meeting	78,178	123,796	100,000	130,000	
30	State Convention	91,677	104,907	130,000	124,600	
31	Other Income	1,202	1,668	1,500	1,500	
32	Membership Incentives	1,200	2,230	-	10,000	
33	Supreme Training Reimbursement		-	-		
34	State Charities Reimbursements	104,427	102,725	110,182	112,835	3
35	St. Christopher Award	-	-	-		
36	Football Sweepstakes	44,954	60,234	70,000	70,000	
37	Athletics	30,832	41,834	27,500	30,000	4
38	College Councils	1	1	1,000	500	4
39	Total Other Income:	511,414	640,931	667,432	678,935	
40	TOTAL INCOME:	1,167,031	1,286,362	1,201,347	1,349,758	

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41	EXPENSES (\$)				
42	Officers, State Officers, Admin.				
43	215	116	500	500	
44	623	1,125	1,500	500	
45	6,074	5,777	6,000	6,000	
46	3,233	7,299	4,000	4,500	
47	4,734	3,991	4,000	4,000	
48	2,388	4,541	2,500	2,500	
49	2,329	4,433	2,500	2,500	
50	2,012	1,248	2,000	500	
51	360	177	350	-	
52	1,560	1,199	1,250	1,250	
53	645	1,319	475	343	
54	1,050	2,788	1,500	3,000	
55	99,438	102,633	103,936	106,415	5
56				35,000	5
57	135,542	140,424	143,161	147,130	5
58	54,613	51,827	57,175	58,569	
59	47,784	50,001	46,000	48,000	
60	362,600	378,898	376,847	420,708	
61	State Programs				
62	6,258	6,401	3,750	3,500	
63	1,871	5,449	2,500	4,000	
64	-	-	375	-	
65	-	-	-	-	
66	2,831	2,257	2,500	2,500	
67	2,463	3,692	2,750	2,750	
68	21,896	18,339	35,000	27,000	
69	24,912	35,718	13,750	30,000	
70		-	-	-	
71	-	-	750	500	
72	60,231	71,856	61,375	70,250	
73	Publication Relations				
74					
75	-	-	500	-	
76	-	-	-	-	
77	27,000	27,000	27,000	27,000	
78		-	1,100	-	
79	14,000	14,700	15,500	15,500	
80	-	-	150	-	
81	1,039	1,039	1,100	1,100	
82	9,600	-	500	500	6
83		-	500	500	6
84	51,639	42,739	46,350	44,600	
85	Directors, Diocesan and DDs				
86	45,652	46,714	35,000	35,000	
87	9,214	10,856	5,000	7,500	
88	2,148	3,680	2,500	2,500	

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89				2,500
90	3,926	8,784	1,750	5,000
91	807	1,191	750	900
92	-	-	250	-
93	-	-	500	-
94	6,720	6,139	5,500	10,000
95	929	937	1,250	2,000
96	69,396	78,301	52,500	65,400
97				
98				
99				
100	17	3	1,000	-
101	16,892	17,179	6,250	18,900
101	2,426	508	2,000	750
102	-	-	1,000	1,000
103	4,769	4,982	5,000	5,500
104	4,436	5,346	4,250	4,250
105	17,300	17,400	16,000	17,400
106	45,840	45,418	35,500	47,800
107				
108				
109	109,570	184,819	165,000	170,000
110	6,770	8,562	12,000	17,500
111	117,544	170,274	140,000	165,000
112	4,377	6,850	1,000	6,500
113	255,905	274,997	250,000	260,000
114	30,941	36,585	15,000	30,000
115	35,316	37,663	27,000	34,000
116	-	-	500	500
117	-	-	-	12,500
118	338	-	500	500
119	-	-	500	500
120	560,761	719,750	611,500	697,000
121				
122				
123	1,500	165	1,125	500
124	-	-	-	-
125	3,196	602	2,000	2,000
126	375	339	650	500
127	13,335	6,724	13,000	-
128	(31)	1,380	500	1,000
129	-	-	-	-
130	5,169	(188)	-	-
131		-	-	-
132	23,544	9,022	17,275	4,000
133				
134	1,174,011	1,345,984	1,201,347	1,349,758
135	1,167,031	1,286,362	1,201,347	1,349,758
136	(6,981)	(59,622)	0	0

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