



The Knights' Time

ST. ROBERT BELLARMINE KNIGHTS OF COLUMBUS
BLUE SPRINGS, MO

St. Robert Bellarmine
Knights of Columbus
Council #14745

Volume 3, Issue 7 Attachments

July, 2012

Draft Program Plan and Budget

My Brother Knights:

Please find attached the following documents:

- Draft Program Plan,
- Last Year's Operating Budget with Variances
- Draft Operating Budget for this Fraternal Year

Please review these documents and bring them with you to our General Business Meeting on Wednesday, July 11th where we will discuss, amend, and approve.

Fraternally yours,

Ken Yunker
Grand Knight

KofC Council 14745 Projects

July 2012 –June 2013 (Draft)

Church Activities:

- In participation with Men's Ministry, continue a leadership role in assisting with lawn care and snow removal (\$100).
- In participation with Men's Ministry, support the Parish with various building maintenance projects.
- Continue to actively support various Church Ministries: Eucharistic Ministers, Lectures, Ushers, etc.
- Continue to provide financial support to the KofC State Missouri Religious Vocations Fund (\$.50 per member).
- Provide financial support and meet or exceed our KofC State Religious Information Bureau quota (\$7.50 per member).
- Provide financial and moral support to a Diocesan Seminarian via the Supreme Council's Refund Support Vocations Program (RSVP) (Council donates \$500 to Seminarian – Supreme returns \$100 to Council).
- Distribute the "A Guide to Confession" pamphlets to all parishioners at our two Communal Penance Services (Combined Lenten Services \$100).
- Sponsor one of the Simple Suppers and lead the Stations of the Cross during one of the Lenten Wednesday Services (Combined Lenten Services \$100).
- In participation with Men's Ministry, sponsor a Bible Study Group for all interested parishioners (\$200).

Community Activities:

- Participate in the Blue Springs Fall Fun Fest Parade (\$75).
- Participate in the annual Tootsie Roll Drive for Persons with Developmental Disabilities.
- Assist with the preparation of sack lunches for the local Special Olympics meet.
- Sponsor a Turkey Distribution Project for Thanksgiving via the Food Pantry (\$ 1,000).
- Organize a Christmas clothing and gift drive for the Flood of Joy, Missionary Baptist Church.
- Purchase a wheel chair in support of the KofC State Wheel Chair program (\$150).
- Sponsor "\$40 for Lent" – Proceeds to the Parish Food Pantry

Council Activities:

- Sponsor an annual Council Picnic (\$100).
- Host an annual Trivia Night.
- Participate and assist with the annual St. Robert Bellarmine Men's Ministry Golf Tournament (\$75).
- Continue to publish and distribute a monthly Council Newsletter to all members.

Family Activities:

- Prepare the hamburgers & hotdogs for the annual parish picnic.
- Sponsor family outings, e.g. T-Bones Game, etc.
- Prepare breakfast for the annual "Breakfast with Santa" parish program.
- In participation with Men's Ministry, assist with the annual parish dinners.
- In participation with Men's and Women's Ministries, assist with the annual parish Fish Fry.
- In participation with Men's Ministry, assist with the 4th Sunday Parish Breakfasts.

Pro-Life Activities:

- Sponsor the KofC annual "Roses for Life" campaign in our parish (\$75).
- Sponsor and distribute the "Carnations for Life" on Mother's Day in our parish (\$300).
- Sponsor a "Rosary for Life" event for our Parish.
- Provide financial support to the KofC State "Meet Life" program to purchase sonogram machines for Pregnancy Centers in Missouri. (\$5 per member for 5 years – This is our 2nd year (\$450)).
- Provide volunteer assistance & financial support to the St. Robert Bellarmine Pro-Life Committee (\$100).
- Provide financial support to the State "Culture of Life" Catholic Advertising campaign (\$100).

Youth Activities:

- Provide Adult Leaders to local Boy Scout Troops and Blue Elk District.
- Provide financial support to the Boy Scouts for a scout scholarship to scout camp (\$100).
- Provide assistance to the parish's PSR program and youth groups.
- Provide assistance to the local Optimist Club in raising funds for their various youth projects.
- Sponsor a \$500 scholarship for a parish high school senior (\$500).
- Sponsor the KofC State Soccer, Poster and Basketball Free Throw Contests (\$275).

Budget 2011-2012 - As Of 6/30/12
7/1/2011 through 6/30/2012 Using Budget 2011-2012

6/17/2012

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Category	7/1/2011 Actual	- Budget	6/30/2012 Difference
INCOME			
Income			
DD - Tootsie Roll Drive	1,679.63	1,680.00	-0.37
Donation - Roses For Life	22.00	0.00	22.00
Donation - Unstipulated	61.51	0.00	61.51
Dues	1,041.80	747.00	294.80
Fish Fry - Payment for Reimbursables	476.15	0.00	476.15
Fish Fry - Stipend	150.00	100.00	50.00
K Of C Apparel Sales	322.50	200.00	122.50
Mothers Day Carnations Donations	230.00	250.00	-20.00
Name Badge Receipts	66.50	200.00	-133.50
Optimist Fund Raising Events	5,000.00	4,500.00	500.00
Parish Breakfast Proceeds	669.34	700.00	-30.66
Religious Information Bureau (RIB)	240.00	300.00	-60.00
State Convention Per Diem	119.00	0.00	119.00
Trivia Night Receipts	0.00	970.00	-970.00
Trivia Night Entry Fee	1,680.00	0.00	1,680.00
Trivia Night Other Income	117.00	0.00	117.00
TOTAL Trivia Night Receipts	1,797.00	970.00	827.00
TOTAL Income	11,875.43	9,647.00	2,228.43
Simple Supper Proceeds	20.00	0.00	20.00
TOTAL INCOME	11,895.43	9,647.00	2,248.43
EXPENSES			
Uncategorized	0.00	58.00	58.00
Administration			
Banking Fees			
New Blank Checks	67.76	50.00	-17.76
Returned Check Fee	0.00	25.00	25.00
TOTAL Banking Fees	67.76	75.00	7.24
Council Supplies	263.49	750.00	486.51
Equipment	229.68	230.00	0.32
Savings Account	2,152.19	1,000.00	-1,152.19
Stamps	89.75	44.00	-45.75
State Assessments - Dues	204.60	190.00	-14.60
State Convention Hotel Reimb	182.62	300.00	117.38
State Convention Meals Reimb	123.59	0.00	-123.59
Supreme Assessments - Dues	34.00	180.00	146.00
Third Degree Assessment	23.00	0.00	-23.00
TOTAL Administration	3,370.68	2,769.00	-601.68
Church Activities			
Bible Study Program - Spring	0.00	180.00	180.00
Church Equipment Fund	0.00	100.00	100.00
Donations and Gifts			
Christmas Gifts To Staff	175.00	100.00	-75.00
For Copy Paper	30.00	0.00	-30.00
Priest Recognition and or Gift	50.00	50.00	0.00
TOTAL Donations and Gifts	255.00	150.00	-105.00
Missouri Religious Vocations Fund	40.00	40.00	0.00
RIB (Religion Information Bureau)	300.00	300.00	0.00

Budget 2011-2012 - As Of 6/30/12
7/1/2011 through 6/30/2012 Using Budget 2011-2012

6/17/2012

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Category	7/1/2011 Actual	- Budget	6/30/2012 Difference
TOTAL Church Activities	595.00	770.00	175.00
Community Activities			
DD - Tootsie Roll Drive Aprons	59.75	60.00	0.25
DD - Tootsie Roll Drive Candy	120.75	121.00	0.25
DD - Tootsie Roll Drive Proceeds	1,429.13	1,429.00	-0.13
DD - Tootsie Roll Drive Signs	70.00	70.00	0.00
Disaster Relief	0.00	500.00	500.00
Fall Fun Fest Parade Fee	10.00	25.00	15.00
Fall Fun Fest Parade Float Expenses	57.25	50.00	-7.25
Turkey Project	800.00	400.00	-400.00
Wheelchair Donation	150.00	150.00	0.00
TOTAL Community Activities	2,696.88	2,805.00	108.12
Council Activities			
Council Apparel Expenses	421.76	200.00	-221.76
Council Meeting Refreshments	291.99	300.00	8.01
Council Picnic - Provide Meat	0.00	100.00	100.00
Golf Tournament Sponsorship	75.00	75.00	0.00
Name Badge Expenses	67.00	200.00	133.00
Trivia Night Expenses	0.00	700.00	700.00
Other Trivia Night Expenses	493.70	0.00	-493.70
Trivia Night Event Insurance	125.00	0.00	-125.00
Trivia Night Liquor License	37.50	0.00	-37.50
Trivia Night Proceeds	380.27	0.00	-380.27
TOTAL Trivia Night Expenses	1,036.47	700.00	-336.47
TOTAL Council Activities	1,892.22	1,575.00	-317.22
Pro-Life Activities			
Catholic Advertising - Culture Of Life	70.00	0.00	-70.00
Mothers Day Carnations	250.00	250.00	0.00
Paper Roses (Right To Life)	75.00	75.00	0.00
Sonogram 5 Yr Pledge (2012 Start)	420.00	420.00	0.00
St Roberts Pro Life Committee Donation	0.00	100.00	100.00
State Sonogram (Extra Gift)	100.00	100.00	0.00
TOTAL Pro-Life Activities	915.00	945.00	30.00
Reimbursables			
Fish Fry - Reimbursables	476.32	0.00	-476.32
TOTAL Reimbursables	476.32	0.00	-476.32
Youth Activities			
Poster Contest	25.00	0.00	-25.00
Scholarship (Parish High School Senior)	500.00	500.00	0.00
Scouting Scholarship	100.00	100.00	0.00
Soccer Challenge	15.01	100.00	84.99
TOTAL Youth Activities	640.01	700.00	59.99
TOTAL EXPENSES	10,586.11	9,622.00	-964.11
OVERALL TOTAL	1,309.32	25.00	1,284.32

Proposed 2012 - 2013 Budget For Full Council Approval

7/1/2012 through 6/30/2013 Using Budget 2012-2013

6/17/2012

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Category	7/1/2012 Actual	- Budget	6/30/2013 Difference
INCOME			
Income			
DD - Tootsie Roll Drive	0.00	1,680.00	-1,680.00
Donation - Roses For Life	0.00	20.00	-20.00
Donation - Unstipulated	0.00	60.00	-60.00
Dues	0.00	1,042.00	-1,042.00
Fish Fry - Payment for Reimbursables	0.00	480.00	-480.00
Fish Fry - Stipend	0.00	150.00	-150.00
K Of C Apparel Sales	0.00	200.00	-200.00
Mothers Day Carnations Donations	0.00	250.00	-250.00
Name Badge Receipts	0.00	70.00	-70.00
Optimist Fund Raising Events	0.00	5,000.00	-5,000.00
Parish Breakfast Proceeds	0.00	670.00	-670.00
Religious Information Bureau (RIB)	0.00	240.00	-240.00
State Convention Per Diem	0.00	120.00	-120.00
Trivia Night Receipts			
Trivia Night Entry Fee	0.00	1,680.00	-1,680.00
Trivia Night Other Income	0.00	120.00	-120.00
TOTAL Trivia Night Receipts	0.00	1,800.00	-1,800.00
TOTAL Income	0.00	11,782.00	-11,782.00
Simple Supper Proceeds	0.00	20.00	-20.00
TOTAL INCOME	0.00	11,802.00	-11,802.00

EXPENSES

Administration			
Banking Fees			
New Blank Checks	0.00	1.00	1.00
Returned Check Fee	0.00	25.00	25.00
TOTAL Banking Fees	0.00	26.00	26.00
Council Supplies	0.00	500.00	500.00
Equipment	0.00	230.00	230.00
Savings Account	0.00	1,206.00	1,206.00
Stamps	0.00	100.00	100.00
State Assessments - Dues	0.00	225.00	225.00
State Convention Hotel Reimb	0.00	200.00	200.00
State Convention Meals Reimb	0.00	125.00	125.00
Supreme Assessments - Dues	0.00	1.00	1.00
Third Degree Assessment	0.00	125.00	125.00
TOTAL Administration	0.00	2,738.00	2,738.00
Church Activities			
Bible Study Program - Spring	0.00	200.00	200.00
Church Equipment Fund	0.00	100.00	100.00
Donations and Gifts			
Christmas Gifts To Staff	0.00	175.00	175.00
For Copy Paper	0.00	30.00	30.00
Priest Recognition and or Gift	0.00	50.00	50.00
TOTAL Donations and Gifts	0.00	255.00	255.00
Missouri Religious Vocations Fund	0.00	50.00	50.00
Penance-Lenten Services	0.00	100.00	100.00
RIB (Religion Information Bureau)	0.00	330.00	330.00

Proposed 2012 - 2013 Budget For Full Council Approval
7/1/2012 through 6/30/2013 Using Budget 2012-2013

6/17/2012

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Category	7/1/2012 Actual	- Budget	6/30/2013 Difference
Support a Seminarian	0.00	500.00	500.00
TOTAL Church Activities	0.00	1,535.00	1,535.00
Community Activities			
DD - Tootsie Roll Drive Aprons	0.00	60.00	60.00
DD - Tootsie Roll Drive Candy	0.00	120.00	120.00
DD - Tootsie Roll Drive Proceeds	0.00	1,430.00	1,430.00
Disaster Relief	0.00	500.00	500.00
Fall Fun Fest Parade Fee	0.00	25.00	25.00
Fall Fun Fest Parade Float Expenses	0.00	50.00	50.00
Turkey Project	0.00	1,000.00	1,000.00
Wheelchair Donation	0.00	150.00	150.00
TOTAL Community Activities	0.00	3,335.00	3,335.00
Council Activities			
Council Apparel Expenses	0.00	200.00	200.00
Council Meeting Refreshments	0.00	300.00	300.00
Council Picnic - Provide Meat	0.00	100.00	100.00
Golf Tournament Sponsorship	0.00	75.00	75.00
Name Badge Expenses	0.00	100.00	100.00
Trivia Night Expenses			
Other Trivia Night Expenses	0.00	495.00	495.00
Trivia Night Event Insurance	0.00	125.00	125.00
Trivia Night Liquor License	0.00	38.00	38.00
Trivia Night Proceeds	0.00	380.00	380.00
TOTAL Trivia Night Expenses	0.00	1,038.00	1,038.00
TOTAL Council Activities	0.00	1,813.00	1,813.00
Pro-Life Activities			
Catholic Advertising - Culture Of Life	0.00	100.00	100.00
Mothers Day Carnations	0.00	300.00	300.00
Paper Roses (Right To Life)	0.00	75.00	75.00
Sonogram 5 Yr Pledge (2012 Start)	0.00	450.00	450.00
St Roberts Pro Life Committee Donation	0.00	100.00	100.00
State Sonogram (Extra Gift)	0.00	1.00	1.00
TOTAL Pro-Life Activities	0.00	1,026.00	1,026.00
Reimbursables			
Fish Fry - Reimbursables	0.00	480.00	480.00
TOTAL Reimbursables	0.00	480.00	480.00
Youth Activities			
Essay Contest	0.00	150.00	150.00
Poster Contest	0.00	100.00	100.00
Scholarship (Parish High School Senior)	0.00	500.00	500.00
Scouting Scholarship	0.00	100.00	100.00
Soccer Challenge	0.00	25.00	25.00
TOTAL Youth Activities	0.00	875.00	875.00
TOTAL EXPENSES	0.00	11,802.00	11,802.00
OVERALL TOTAL	0.00	0.00	0.00