

**Fraternal Year 2015 - KofC Draft Budget Plan - Officer Proposed Aug 2014**

ACCT		FY15 PLANNED - July 2014			
CODE	PROGRAM	INCOME	EXPENSE	NET	NOTES - FY14
<b>Non-Discretionary (Acct 01)</b>					
101	Dues @ \$40/yr (Jan-Dec)	9,050	50	<b>9,000</b>	based on F14 Actuals
102	Initiation Fees @\$15/new member	150		<b>150</b>	based on F14 Actuals
103	Financial Secretary Salary		950	<b>(950)</b>	based on F14 Actuals
104	Football Sweepstakes				
105	State Liability Insurance		300	<b>(300)</b>	based on F14 Actuals
106	Penny per Knight per Day (PKD)	672	861	<b>(189)</b>	based on F14 Actuals
107	State Convention Hosp.Suite		75	<b>(75)</b>	based on F14 Actuals
108	<b>Reserved</b>				
109	State per Capita		1,064	<b>(1,064)</b>	based on F14 Actuals
110	Supreme per Capita		920	<b>(920)</b>	based on F14 Actuals
111	Virginia KofC Charities, Inc (VKCCI)	175	260	<b>(85)</b>	based on F14 Actuals
112	<b>Reserved</b>				
113	Miscellaneous Non-Discretionary	1,250	850	<b>400</b>	based on F14 Actuals includes Supreme \$600
<b>Non-Discretionary TOTAL</b>		<b>11,297</b>	<b>5,330</b>	<b>5,967</b>	
<b>Communications (Acct 02)</b>					
201	Internet Domain Name Registration				<b>invoiced every 3-4 years</b>
202	Council Web Site		150	<b>(150)</b>	Didn't have F14 Actuals
203	<b>Reserved</b>				
204	<b>Reserved</b>				
205	Postage		500	<b>(500)</b>	based on F14 Actuals
206	Advertising		1,000	<b>(1,000)</b>	based on F14 Actuals
207	<b>Reserved</b>				
208	Misc Communications				
<b>Communications TOTAL</b>			<b>1,650</b>	<b>(1,650)</b>	
<b>Council Committee (Acct 03)</b>					
301	St Pat Party	2,100	2,000	<b>100</b>	adj F14 Actuals to show 100 profit this year
302	Italian Night.	2,600	2,500	<b>100</b>	adj F14 Actuals to show 100 profit this year
303	Oktoberfest	2,600	2,500	<b>100</b>	adj F14 Actuals to show 100 profit this year
304	KofC Bowling Tournament Subsidy		300	<b>(300)</b>	bowling tourney
305	Golf Outings		300	<b>(300)</b>	based on F14 Actuals
306	<b>Reserved</b>				
307	Bus.Meeting/Installation Refreshments		1,700	<b>(1,700)</b>	adj F14 Actuals includes 650 install this year
308	Open Meetings (9)		500	<b>(500)</b>	adj F14 Actuals
309	Degree Reimbursements Pro-Rata		100	<b>(100)</b>	adj F14 Actuals
310	Council Supplies		1,400	<b>(1,400)</b>	adj F14 Actuals
311	Annual Party & Wives Appreciation		2,000	<b>(2,000)</b>	<b>Pays for last years (2014) party</b>
312	Misc Council Contributions				based on F14 Actuals
<b>Council Committee TOTAL</b>		<b>7,300</b>	<b>13,300</b>	<b>(6,000)</b>	
<b>Community Committee (Acct 04)</b>					
401	Echo Lenten Food Drive		100	<b>(100)</b>	no F14 Actuals
402	<b>Reserved</b>				
403	Blood Drive Food/Beverages		325	<b>(325)</b>	based on F14 Actuals
404	KOVAR	9,000	9,000		based on F14 Actuals
405	Community Contributions		1,500	<b>(1,500)</b>	based on F14 Actuals reduced
406	Adopt a Highway		100	<b>(100)</b>	no F14 Actuals
407	Lorton Community Action Center	700	700		adj F14 Actuals
408	Holiday Food Baskets		700	<b>(700)</b>	adj F14 Actuals + additional 200 this year
409	Christmas Tree	15,000	10,000	<b>5,000</b>	adj F14 Actuals
<b>Community TOTAL</b>		<b>24,700</b>	<b>22,425</b>	<b>2,275</b>	
<b>Church Committee (Acct 05)</b>					
501	Vocations (RSVP Program)	200	1,000	<b>(800)</b>	<b>Jacob McCrumb, James Waalkes</b>
502	Keep Christ in Christmas (KCIC) Cards	500	250	<b>250</b>	based on F14 Actuals

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CODE	PROGRAM	INCOME	EXPENSE	NET	NOTES - FY14
503	Reserved				
504	Auto Raffle Profit share Donation to Pa		7,500	(7,500)	adj down F14 Actuals
505	Reserved				
506	CCD Program Grant		500	(500)	based on F14 Actuals
507	5-Car Raffle Net Profits	45,000	30,000	15,000	adj down F14 Actuals
508	Misc Church Contributions		1,100	(1,100)	adj F14 Actuals
509	Reserved				
<b>Church TOTAL</b>		<b>45,700</b>	<b>40,350</b>	<b>5,350</b>	
<b>Culture of Life (Acct 06)</b>					
601	Roses for Life		70	(70)	adj F14 Actuals
602	Tepeyac Center/Family Life		2,000	(2,000)	adj up F14 Actuals for one year
603	Project Manger	7,800	7,800		based on F14 Actuals (deficit are expenses)
604	Building Fund for Unborn Children		600	(600)	<b>Year end donation calculated @ 5% of total dues + fees</b>
605	MISC Culture Contributions				\$600 Est Supreme Life costs moved to Discr Misc
<b>Life TOTAL</b>		<b>7,800</b>	<b>10,470</b>	<b>(2,670)</b>	
<b>Family Committee (Acct 07)</b>					
701	Reserved				
702	Breakfast with Santa		450	(450)	based on F14 Actuals
703	Shrove Tuesday Pancake Dinner		500	(500)	no F14 Actuals - event cancelled
704	Reserved				
705	Misc Family Contributions				no F14 Actuals
706	Reserved				
<b>Family TOTAL</b>			<b>950</b>	<b>(950)</b>	
<b>Youth (Acct 08)</b>					
801	Trail Life Donation		500	(500)	based on F14 Actuals
802	Work Camp Donation		750	(750)	Paid 750 for FY13 and 750 for F14 Actuals
803	Altar Boy Donation		750	(750)	adj F14 Actuals (use to be 750)
804	American Heritage Donation		500	(500)	no F14 Actuals equate it with Trail life donation
805	Alcohol-Free High School Graduation		400	(400)	adj F14 Actuals
806	Reserved				
807	Young Man/Woman of Year		200	(200)	based on F14 Actuals
808	Misc Youth Contributions		200	(200)	based on F14 Actuals
<b>Youth TOTAL</b>			<b>3,300</b>	<b>(3,300)</b>	
<b>TOTAL</b>		<b>Inflow</b>	<b>Outflow</b>	<b>Net</b>	
		<b>96,797</b>	<b>97,775</b>	<b>(978)</b>	
Paid for last year's EoY Party			1000		
<b>ADJUSTED TOTAL BUDGET</b>		<b>Inflow</b>	<b>Outflow</b>	<b>Net</b>	
		<b>96,797</b>	<b>96,775</b>	<b>22</b>	