

**2019 - 2020  
Proposed Budget**

	Income	Expense	Net	\$6 (3493 Mem.)	\$6 (3353 Mem.)
				Jul '19 - Jun 20	Jul '20 - Jun 21
<b>Income</b>					
4100 - Per Capita Income					
4101 - 1st Half Collections	\$ 9,780.00	\$ -	\$ 9,780.00	10,480.00	10,059.00
4102 - 2nd Half Collections	\$ 9,849.00	\$ -	\$ 9,849.00	10,480.00	10,059.00
4103 - Interest Earned		\$ -	\$ -	0.00	0.00
<b>Total 4100 - Per Capita Income</b>	<b>\$ 19,629.00</b>	<b>\$ -</b>	<b>\$ 19,629.00</b>	<b>20,960.00</b>	<b>20,118.00</b>
<b>Total Income</b>				<b>20,960.00</b>	<b>20,118.00</b>
<b>Expense</b>					
150 - Communications Expense					
152 - Delaware Knight Printing	\$ -	\$ -	\$ -	400.00	0.00
153 - Delaware Knight Postage	\$ -	\$ -	\$ -	1,500.00	0.00
156 - Meeting Notices	\$ -	\$ -	\$ -	0.00	0.00
<b>Total 150 - Communications Expense</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>1,900.00</b>	<b>0.00</b>
200 - Faith Activities Expense					
201 - Vocations	\$ 100.00	\$ -	\$ 100.00	1,000.00	1,000.00
202 - Priesthood Sunday	\$ 127.00	\$ 623.70	\$ (496.70)	500.00	500.00
203 - Chaplains Recognition Dinner	\$ 3,855.50	\$ 4,898.43	\$ (1,042.93)	1,000.00	1,000.00
204 - Vocations Essay Contest	\$ -	\$ 500.00	\$ (500.00)	450.00	500.00
205 - Blue Mass	\$ -	\$ -	\$ -	0.00	0.00
<b>Total 200 - Faith Activities Expense</b>	<b>\$ 4,082.50</b>	<b>\$ 6,022.13</b>	<b>\$ (1,939.63)</b>	<b>2,950.00</b>	<b>3,000.00</b>
300 - Family Activities Expense					
301 - Annual Picnic	\$ 415.00	\$ 1,088.75	\$ (673.75)	2,000.00	750.00
302 - Keep Christ in Christmas	\$ 3,704.00	\$ 2,953.73	\$ 750.27	-500.00	-500.00
304 - State Christmas Party	\$ 1,505.00	\$ 878.45	\$ 626.55	0.00	0.00
305 - Winter Getaway Weekend	\$ -	\$ -	\$ -	0.00	0.00
306 - Polar Bear Plunge Expense	\$ -	\$ -	\$ -	300.00	300.00
<b>Total 300 - Family Activities Expense</b>	<b>\$ 5,624.00</b>	<b>\$ 4,920.93</b>	<b>\$ 703.07</b>	<b>1,800.00</b>	<b>550.00</b>
400 - Community Activities Expense					
402 - Nun Run Expense	\$ -	\$ 1,048.40	\$ (1,048.40)	1,250.00	1,250.00
403 - Soccer Program	\$ -	\$ -	\$ -	0.00	0.00
404 - Columbus Day Committee	\$ -	\$ 250.00	\$ (250.00)	250.00	250.00
405 - Declamation Contest	\$ -	\$ -	\$ -	400.00	0.00
406 - Chess Tournament	\$ -	\$ 494.16	\$ (494.16)	400.00	500.00
407 - Free Throw Contest	\$ -	\$ -	\$ -	400.00	400.00
408 - Track Meet	\$ -	\$ 700.00	\$ (700.00)	1,450.00	750.00
409 - Squires	\$ -	\$ -	\$ -	200.00	200.00
410 - Boy Scouts	\$ -	\$ -	\$ -	0.00	0.00
411 - Rhetoricians	\$ -	\$ -	\$ -	400.00	0.00
<b>Total 400 - Community Activities Expense</b>	<b>\$ -</b>	<b>\$ 2,492.56</b>	<b>\$ (2,492.56)</b>	<b>4,750.00</b>	<b>3,350.00</b>
500 - Life Activities Expense					
503 - Disaster Relief	\$ -	\$ 120.68	\$ (120.68)	200.00	500.00
505 - Pro Life	\$ 1,300.00	\$ 3,250.00	\$ (1,950.00)	200.00	200.00
<b>Total 500 - Life Activities Expense</b>	<b>\$ 1,300.00</b>	<b>\$ 3,370.68</b>	<b>\$ (2,070.68)</b>	<b>400.00</b>	<b>700.00</b>
600 - State Council Expense					
601 - State Officers Installation	\$ 900.00	\$ 2,379.73	\$ (1,479.73)	1,000.00	1,000.00
602 - Dinner Meetings	\$ -	\$ 481.35	\$ (481.35)	300.00	300.00
603 - State Shirt Expense	\$ 52.50	\$ 52.50	\$ -	100.00	100.00
604 - Past State Deputy Dinner Expense	\$ 798.12	\$ 1,382.36	\$ (584.24)	650.00	650.00
605 - Mid Year Meeting Expense	\$ -	\$ 369.39	\$ (369.39)	400.00	400.00
<b>Total 600 - State Council Expense</b>	<b>\$ 1,750.62</b>	<b>\$ 4,665.33</b>	<b>\$ (2,914.71)</b>	<b>2,450.00</b>	<b>2,450.00</b>
625 - Public Relations Expense					
626 - Photography	\$ -	\$ -	\$ -	0.00	0.00
627 - Advertisements	\$ -	\$ 5,454.00	\$ (5,454.00)	300.00	700.00
<b>Total 625 - Public Relations Expense</b>	<b>\$ -</b>	<b>\$ 5,454.00</b>	<b>\$ (5,454.00)</b>	<b>300.00</b>	<b>700.00</b>
650 - Membership & Retention Expense					
651 - Membership	\$ 500.00	\$ 657.25	\$ (157.25)	300.00	300.00
652 - New Council Development	\$ -	\$ -	\$ -	200.00	200.00
653 - Retention	\$ -	\$ 200.43	\$ (200.43)	75.00	75.00
654 - Medallions 3rd Degree Expense	\$ -	\$ -	\$ -	250.00	0.00
<b>Total 650 - Membership &amp; Retention Expense</b>	<b>\$ 500.00</b>	<b>\$ 857.68</b>	<b>\$ (357.68)</b>	<b>825.00</b>	<b>575.00</b>

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	Income	Expense	Net	\$6 (3493 Mem.)	\$6 (3353 Mem.)
				Jul '19 - Jun 20	Jul '20 - Jun 21
<b>700 · Operating Expenses</b>					
701 · Supplies Supreme	\$ -	\$ 491.00	\$ (491.00)	0.00	0.00
702 · State Leadership Directory	\$ 1,380.00	\$ 990.00	\$ 390.00	0.00	0.00
703 · Office Supplies, Printing & Pos	\$ -	\$ 290.00	\$ (290.00)	650.00	650.00
704 · Liability Insurance	\$ 598.43	\$ 901.25	\$ (302.82)	950.00	905.00
706 · Mass Cards & Bereavement Expen.	\$ -	\$ -	\$ -	100.00	100.00
708 · Seminars - State Council	\$ -	\$ -	\$ -	350.00	350.00
709 · Ceremonials	\$ -	\$ -	\$ -	250.00	250.00
712 · Name Plates	\$ -	\$ 163.00	\$ (163.00)	500.00	200.00
716 · State Officers Expense	\$ -	\$ 1,200.00	\$ (1,200.00)	1,200.00	1,200.00
718 · Administrative Staff Expense	\$ -	\$ 150.00	\$ (150.00)	300.00	300.00
719 · State Deputy's Discretion	\$ -	\$ -	\$ -	275.00	275.00
720 · Recognition IPSD	\$ -	\$ 330.00	\$ (330.00)	300.00	0.00
721 · Miscellaneous Expense	\$ -	\$ 10.00	\$ (10.00)	200.00	200.00
725 · Recording of State Meeting	\$ -	\$ -	\$ -	0.00	0.00
726 · State Council Awards	\$ -	\$ -	\$ -	550.00	550.00
727 · Printing By Laws, Res, Good Or	\$ -	\$ -	\$ -	250.00	250.00
730 · Accounting Cost/Audit	\$ -	\$ -	\$ -	600.00	600.00
731 · Accounting Training	\$ -	\$ -	\$ -	0.00	0.00
732 · Hardware/Software Upgrades	\$ -	\$ -	\$ -	400.00	400.00
735 · Mileage for Convention Delegate	\$ -	\$ -	\$ -	1,150.00	1,150.00
736 · Master's Discretion	\$ -	\$ -	\$ -		700.00
<b>Total 700 · Operating Expenses</b>	\$ 1,978.43	\$ 4,525.25	\$ (2,546.82)	8,025.00	8,080.00
<b>750 · Supreme Convention Expense</b>					
753 · State Souvenirs	\$ 860.25	\$ 2,030.00	\$ (1,169.75)	800.00	800.00
754 · Hospitality	\$ -	\$ 1,735.45	\$ (1,735.45)	2,000.00	2,000.00
<b>Total 750 · Supreme Convention Expense</b>	\$ 860.25	\$ 3,765.45	\$ (2,905.20)	2,800.00	2,800.00
<b>Total Expense</b>	\$ 35,724.80	\$ 36,074.01	\$ (349.21)	26,200.00	22,205.00
<b>Net Income</b>				<b>-5,240.00</b>	<b>-2,087.00</b>
<b>\$2087 shortfall will be taken from General Account Excess</b>					