

"Confidential, for St. Don Bosco Council 8146 internal use"

K of C St Don Bosco Council 8146 - 2017 Proposed Operating Budget - final draft Budget Year: 2017

CURRENT ASSETS

TD accounts	<u>43,700</u>
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OPERATING BUDGET

Council Administration

Meetings	1,150
Operations	600
State	<u>6,300</u>
Total Admin	<u>8,050</u>

Council Core Pillars

I. ST PETER'S PARISH	17,800
II. YOUTH	3,650
III. COMMUNITY/FAMILY	<u>14,000</u>
Total Pillars	<u>35,450</u>

Total Operating Budget	<u>43,500</u>
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REVENUE PROJECTIONS

EVENT	Target
Membership Dues	4,500
Men's Night Out	34,500
Salmon Dinner	2,500
Raffles	1,000
Donations/Other Income	<u>1,000</u>
Total Revenue	<u>43,500</u>

ROOF Pledge

Current TD SAVINGS (GIC)	20,060
donations from 2016 MNO sponsors	7,800
2017 council pledge	<u>12,200</u>
total pledgefor 2017	20,000
Cum total pledge	<u>40,060</u>

K of C St Don Bosco Council 8146 - Operating Budget Detailed Report					
Budget Year: 2017					
Revenue Targets from Core Fundraising events		2017 Target	YTD actual	Remaining	Variance
	Membership Dues	4,500.00			
	Men's Night Out Dinner	34,500.00			
	Salmon Dinner	2,500.00			
	Raffles (50/50 draws)	1,000.00			
	Donations/Other Income	1,000.00			
	Total	\$ 43,500.00	0.00	-43,500	
Council Administration		Budget	YTD actual	Remaining	Variance
Meetings					
	Executive Council	400.00		400.00	
	General Council	500.00		500.00	
	First Degree/Majors	250.00		250.00	
	<i>sub-total</i>	\$ 1,150.00	0.00	1,150.00	-
Operations					
	Banking services	100.00		100.00	
	Postage, Mailing services	100.00		100.00	
	Printing & copying	100.00		100.00	
	Supplies & Misc	150.00		150.00	
	Facilities and equipment	150.00		150.00	
	<i>sub-total</i>	\$ 600.00	0.00	600.00	
State Council					
	Per Capita/Supreme & State	4,200.00		4,200.00	
	Chapter support	500.00		500.00	
	District support	300.00		300.00	
	KoC supplies	300.00		300.00	
	KofC AGM	1,000.00		1,000.00	
	<i>sub-total</i>	\$ 6,300.00	0.00	6,300.00	-
	Total Council Admin	\$ 8,050.00	0.00	8,050.00	0.00
Council Giving/Support Programs					
Core Pillars					
I. ST PETER'S PARISH					
	Annual ROOF donation	12,200.00		12,200.00	
	Ministry Masses	200.00		200.00	
	Nativity Set Up & family social	500.00		500.00	
	Shrove Tuesday	500.00		500.00	
	Bishop's Dinner	800.00		800.00	
	Padre Night	400.00		400.00	
	Pastoral Gifts	700.00		700.00	
	Pastoral Events	1,500.00		1,500.00	
	Council Fraternity events	1,000.00		1,000.00	
	<i>sub-total Parish</i>	\$ 17,800.00	0.00	17,800.00	
II. YOUTH					
	Scholarship	1,000.00		1,000.00	
	Confirmation Rosaries	400.00		400.00	
	Coats for Kids	1,000.00		1,000.00	
	Keep Christ in Christmas	200.00		200.00	
	Basketball free throw contest	300.00		300.00	
	Other Youth support	750.00		750.00	
	<i>sub-total Youth</i>	\$ 3,650.00	0.00	3,650.00	0.00
III. COMMUNITY/FAMILY					
	St. Vincent de Paul Society	10,000.00		10,000.00	
	Elizabeth House	2,500.00		2,500.00	
	Discretionary Giving/Support	1,500.00		1,500.00	
	<i>sub-total Community</i>	\$ 14,000.00	0.00	14,000.00	0
	Total Core Pillars	\$ 35,450.00	0.00	35,450.00	0.00
	Grand Total	\$ 43,500.00	0.00	43,500.00	0.00

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