

ASCENSION COUNCIL 2006-2007 FRATERNAL YEAR

DRAFT V.1

Proposed Budget

For Council Discussion and Consideration

Expense Category	Expense Obligations	Expenses	Income Category	Income Source	Income	Notes
E1	Administrative ways & Means		I1	Administrative ways & Means		
E1.01	Supreme Assesment	\$560.00	I1.01	Dues (110*36)	\$3,960.00	
E1.02	State Assessment	\$450.00	I1.02	Initiation Fee	\$60.00	
E1.03-01	Supreme Advertising	\$100.00	I1.03	Coucil Raffle (50/50)	\$95.00	
E1.04-01	Financial Secretary Stipend	\$396.00	I1.04	Donations/Misc	\$100.00	
E1.04-02	Postage & Supplies	\$135.00				
E1.05	Recorder Stipend	\$36.00				
E1.06	Treasurer Stipend	\$36.00				
E1.07	Newsletter w/ postage	\$340.00				
E1.08	Insurance - VA State Council	\$200.00				
E1.09	Supplies and Miscellaneous	\$433.00				
	Total Administrative Way & Means	\$2,686.00	Total I1		\$4,215.00	
E2	Church		I2	Church		
E2.01-01	PKD Penny/Knight/Day (=3.6*110)	\$401.50				
E2.01-02	RSVP	\$500.00				
E2.02-01	Clergy Appreciation Dinner	\$1,500.00		Clergy Appreciation Dinner	\$1,000.00	
E2.02-02	Clergy Apprec. Gifts	\$100.00				
E2.02-03	Vocations Sub Sale	\$180.00	I2.01	Vocations Sub	\$600.00	
E2.03	Parish Projects- Parish Breakfast	\$125.00	I2.03	Parish Projects- Parish Breakf	\$500.00	Fall Event
E2.03-01	BLA - Shrove Tuesday Pancake	\$150.00		BLA - Shrove Tuesday Panca	\$500.00	New Breakfast Event
E2.04	Parish Sub Sale	\$180.00	I2.02	Parish Sub Sales	\$600.00	
E2.05	Bishop's Lenten Appeal	\$375.00				Funded by Shrove Pancake
E2.06	Catholic Schools					
E2.06.01	St Thomas Aquinas	\$100.00				
E2.06.02	All Saints					
E2.06.03	Seton					
E2.07	Christmas Cards KCIC	\$300.00	I2.04	Christmas Cards KCIC	\$1,000.00	
E2.08	PARISH CLERGY MEMORIAL	\$500.00	I2.07	Parish Clergy Memorial	\$500.00	To construct memorial at cemetary
E2.08.01	Parish Spring Festival	\$250.00				New line item
E2.08.02	Parish Kitchen Fund	\$2,000.00	I2.08.02	Parish Kitchen Fund	\$0.00	
	Total Church	\$6,661.50	Total I2		\$4,700.00	
E3	Community		I3	Community		
E3.01	Serve Donation	\$100.00				
E3.02	Acts Donation	\$100.00				
E3.03	Birthright Donation	\$100.00				
E3.04	St Vincent de Paul Donation	\$100.00				
E3.05-01	KOVAR	\$4,500.00		KOVAR	\$4,500.00	
E3.05-02	Tootsie Rolls	\$225.00				
	Community Breakfast	\$150.00		Community Breakfast	\$500.00	
	ARC Group Home Expenses	\$350.00				Funded by Pancake Breakfast
E3.06	Clothing Drive	\$25.00				
E3.07	State Charity Donation	\$150.00				
E3.08	Highway Cleanup	\$25.00				
E3.09	Donations	\$375.00				
E3.10	Community Sub Sale	\$180.00	I3.01	Community Sub Sale	\$600.00	
E3.11	Project Rachel	\$0.00				
E3.12	DEMY	\$110.00				
E3.13	Blood Drive	\$52.50				Reinstitute this year.
	Total Community	\$6,542.50	Total I3		\$5,600.00	

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Expense Category	Expense Obligations	Expenses	Income Category	Income Source	Income	Notes
E4 Council			Council			
E4.01	Name Tags	\$150.00				
E4.02	GK Contingency Fund	\$250.00				
E4.04.01	Quarterly Meetings (\$30 each)	\$120.00				
E4.04.02	Convention	\$350.00				
E4.05	Installation Reception	\$100.00				
E4.06.01	PGK Dinner	\$600.00	I4.06	PGK Recognition		
E4.06.02	PGK Recognition Gifts	\$400.00	I4.06.01	Dinner Receipts	\$450.00	
E4.06.03	Officer Recognition	\$185.00				
E4.07	Knight of the Year / Month					
E4.07.01	Knight of Month					
E4.07.02	Knight of Year					
E4.08	Degrees					
E4.08.01	First Degree	\$50.00				
E4.08.02	Second Degree	\$50.00				
E4.08.03	Third Degree	\$75.00				
E4.09	Council Christmas Party	\$200.00				
E4.10	Meeting Expenses	\$300.00	I4	Social Meetings	\$120.00	For all year (12)
E4.11	Bereavement	\$100.00				
E4.12	Recruit / Membership	\$100.00				
E4.13	Ascension B-day Sat PM	\$100.00				
E4.14	Council Anniversary Dinner	\$0.00				
E4.15	Parish Breakfast	\$150.00	I4	Parish Breakfast	\$500.00	Spring - All parishioners invited
E4.16	Council Events Sub Sale	\$180.00	I4	Council Events Sub Sale	\$600.00	
E4.17	Council Promotional Tees	\$100.00				
E4.18	Nissan Events - Insurance	\$300.00	I4	Nissan Events	\$3,500.00	
	Total Council	\$3,860.00	Total I4		\$5,170.00	
E5 Family			Family			
E5.01	Family of the Month / Year	\$0.00				Get restaurant certificates
E5.01.01	Family of the Month	\$0.00				Get restaurant certificates
E5.01.02	Family of the Year	\$0.00				Get restaurant certificates
E5.02	Family Picnic	\$150.00				
E5.03	Pool Party	\$150.00				
E5.04	Ladies Appreciation Dinner	\$50.00		Ladies Appreciation Dinner	\$0.00	with Parish Valentines Dinner/Dance
E5.05	Family Programs Sub Sale	\$180.00	I5.05	Family Programs Sub Sale	\$600.00	
	Total Family	\$530.00	Total I5		\$600.00	
E6 Youth			Youth			
E6.01	Parish Youth Parties					
E6.01.01	Movie/Pizza Night	\$50.00			\$0.00	
E6.01.02	Halloween Party	\$100.00				
E6.01.03	Christmas Party	\$100.00				
E6.02	Youth Ministry	\$50.00				
E6.03	Scouting					
E6.03.01	Girl Scouts	\$50.00				
E6.03.02	Boy Scouts	\$50.00				
E6.03.03	Cub Scouts	\$50.00				
E6.04	Free Throw Contest	\$100.00				
E6.05	Youth Ministry Lock-In					
E6.06	Coles Little League					
E6.07	Young Man/Woman of the Year					
E6.07.01	Young Woman	\$100.00				
E6.07.02	Young Man	\$100.00				
E6.08	Youth Project Sub Sale	\$180.00	I6	Youth Project Sub Sale	\$600.00	
E6.09	Citrus Expenses	\$0.00			\$0.00	
E6.10	Poinsettias	\$1,125.00	I6	Poinsettias	\$1,500.00	
E6.11	Altar Server Appreciation	\$50.00				
	Total Youth	\$2,105.00	Total I6		\$2,100.00	
	Grand Total Expense	\$22,385.00		Grand Total Income	\$22,385.00	