

ASCENSION COUNCIL 9285 2008-2009 FRATERNAL YEAR Draft Budget

Expense Category	Expense Obligations	Expenses	Income Category	Income Source	Income	Notes
E1	Administrative ways & Means		I1	Administrative ways & Means		
E1.01	Supreme Assessment	\$500.00	I1.01	Dues (75*36)	\$2,700.00	E1.01 & I1.01 based on 2008 actual (\$419.25/\$2,725).
E1.02	State Assessment	\$500.00	I1.02	Initiation Fee	\$40.00	E1.01 based on 2008 actual (\$478.24).
E1.03-01	Supreme Advertising	\$130.00	I1.03	Council Raffles (50/50 & SB)	\$400.00	E1.03-01 based on 2008 actual (\$120). I1.03 based on 2008 actual (\$446.58).
E1.04-01	Financial Secretary Stipend	\$270.00	I1.04	Donations/Misc	\$100.00	E1.04-01 - Based 10% of dues paid or dues owed?
E1.04-02	Postage & Supplies	\$80.00				E1.04-02 - Based on 2008 actual (\$73.80)
E1.05	Recorder Stipend	\$36.00				
E1.06	Treasurer Stipend	\$36.00				
E1.07	Newsletter w/ postage	\$400.00				E1.07 - Based on 2008 actual (\$318.38)
E1.08	Insurance - VA State Council	\$160.00				E1.08 - Based on 2008 actual (\$151.25)
E1.09	Supplies and Miscellaneous	\$231.00				E1.09 - Based on 2007/2008 avg (\$331.63/\$129.47)
E1.10	Website	\$100.00				E1.10 - New category. Based on 2008 actual (\$95.40)
	Total Administrative Way & Means	\$2,443.00	Total I1		\$3,240.00	
E2	Church			Church		
E2.01-01	PKD Penny/Knight/Day (3.65*110)	\$401.50				
E2.01-02	RSVP	\$500.00				
E2.02-01	Clergy Appreciation Dinner	\$1,000.00		Clergy Appreciation Dinner	\$1,000.00	
E2.02-02	Clergy Apprec. Gifts	\$100.00				
E2.02-03	Vocations Sub Sale	\$364.58	I2.01	Vocations Sub	\$833.33	All sub sales based on selling 250 (@3/\$10) with 25% increase in food prices
E2.03	Parish Projects- Parish Breakfast	\$80.00	I2-03	Parish Projects- Parish Breakfast	\$320.00	Fall Event based on 80 people @ \$4 each
E2.03-01	BLA - Shrove Tuesday Pancake	\$36.00		BLA - Shrove Tuesday Pancake	\$120.00	Knights Lenten Event based on 30 people @ \$4 each
E2.04	Parish Sub Sale	\$364.58	I2.02	Parish Sub Sales	\$833.33	All sub sales based on selling 250 (@3/\$10) with 25% increase in food prices
E2.05	Bishop's Lenten Appeal	\$84.00				Funded by Shrove Pancake Dinner (self sustaining)
E2.06	Catholic Schools					
E2.06.01	St Thomas Aquinas	\$100.00				
E2.06.02	All Saints	\$100.00				
E2.06.03	Seton	\$100.00				
E2.06.04	Bishop O'Connell HS	\$100.00				
E2.07	Christmas Cards KCIC	\$210.00	I2.04	Christmas Cards KCIC	\$700.00	Based on 2008 actual (\$741.50)
E2.08	PARISH CLERGY MEMORIAL	\$500.00	I2.07	Parish Clergy Memorial	\$500.00	To construct memorial at cemetery
E2.08.01	Parish Spring Festival	\$250.00				What do we contribute to?
	Sacred Heart Vacation Bible School	\$100.00				What do we contribute to?
	Sacred Heart Lenten Rice Bowl	\$100.00				Where does the contribution come from?
	Confirmation Prayer Books	\$640.00				Based on avg of 80 Confirmandi @ \$8 per book (2008 actual = \$586.99)
E2.08.02	Parish Kitchen Fund	\$0.00	I2.08.02	Parish Kitchen Fund	\$0.00	
	Total Church	\$5,130.67	Total I2		\$4,306.67	
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	\$2,000.00		KOVAR	\$2,000.00	Wash
E3.05-02	Tootsie Rolls	\$200.00				
	Community Breakfast	\$96.00		Community Breakfast	\$320.00	Based on 80 people @ \$4 each
	ARC Group Home Expenses	\$224.00				Funded by Pancake Breakfast
E3.06	Clothing Drive	\$25.00				
E3.07	State Charity Donation	\$490.00				Funded by KCIC (self sustaining)
E3.08	Highway Cleanup	\$0.00				Was \$50
E3.09	Donations	\$0.00				Was \$305
E3.10	Community Sub Sale	\$364.58	I3.01	Community Sub Sale	\$833.33	All sub sales based on selling 250 (@3/\$10) with 25% increase in food prices
E3.11	Project Rachel	\$0.00				What is this?
E3.12	DEMY	\$150.00				What is this?
E3.13	Blood Drive	\$0.00				Was \$25
	Total Community	\$3,949.58	Total I3		\$3,153.33	
E4	Council			Council		
E4.01	Name Tags	\$50.00				
E4.02	GK Contingency Fund	\$400.00				

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V.1

Expense Category	Expense Obligations	Expenses	Income Category	Income Source	Income	Notes
E4.04.01	Quarterly Meetings (\$30 each)	\$120.00				What is this for?
E4.04.02	Convention	\$350.00				What is this for?
E4.05	Installation Reception	\$100.00				
E4.06.01	PGK Dinner	\$750.00	I4.06	PGK Recognition		
E4.06.02	PGK Recognition Gifts	\$400.00	I4.06.01	Dinner Receipts	\$450.00	
E4.06.03	Officer Recognition	\$200.00				
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	\$75.00				
E4.08.03	Third Degree	\$75.00				
E4.09	Council Christmas Party	\$300.00				
E4.10	Meeting Expenses	\$350.00	I4	Social Meetings	\$120.00	For all year (12)
E4.11	Bereavement	\$100.00				
E4.12	Recruit / Membership	\$0.00				Was \$150
E4.13	Ascension B-day Sat PM	\$0.00				Was \$100
E4.14	Council Anniversary Dinner	\$0.00				Recommend delete based on curent Corpoarate Communion
E4.15	Parish Breakfast	\$96.00	I4	Parish Breakfast	\$320.00	Based on 80 people @ \$4 each
E4.16	Council Events Sub Sale	\$364.58	I4	Council Events Sub Sale	\$833.33	All sub sales based on selling 250 (@3/\$10) with 25% increase in food prices
E4.17	Council Promotional Tees	\$0.00				Was \$100
E4.18	Nissan Events - Insurance	\$300.00	I4	Nissan Events	\$3,500.00	
	Total Council	\$4,080.58	Total I4		\$5,223.33	
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	\$200.00				
E5.04	Ladies Appreciation Dinner	\$50.00		Ladies Appreciation Dinner	\$0.00	with Parish Valentines Dinner/Dance - Flowers?
E5.05	Family Programs Sub Sale	\$364.58	I5.05	Family Programs Sub Sale	\$833.33	All sub sales based on selling 250 (@3/\$10) with 25% increase in food prices
E5.06	Roses for Life	\$200				
	Total Family	\$964.58	Total I5		\$833.33	937.5
E6	Youth			Youth		
E6.01	Parish Youth Parties					
E6.01.01	Movie/Pizza Night	\$0.00			\$0.00	Was \$50
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	\$0.00				Was \$50
E6.03.02	Boy Scouts	\$200.00				Recommend \$200 each to Boy Scouts / Cub Scouts
E6.03.03	Cub Scouts	\$200.00				Recommend \$200 each to Boy Scouts / Cub Scouts
E6.04	Free Throw Contest	\$50.00				
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	\$364.58	I6	Youth Project Sub Sale	\$833.33	All sub sales based on selling 250 (@3/\$10) with 25% increase in food prices
E6.09	Citrus Expenses	\$0.00			\$0.00	Remove in 2008
E6.10	Poinsettias	\$800.00	I6	Poinsettias	\$1,100.00	
E6.11	Altar Server Appreciation	\$50.00				
	Total Youth	\$2,114.58	Total I6		\$1,933.33	
	Grand Total Expense	\$18,683.00	\$7.00	Grand Total Income	\$18,690.00	