

**Texas State Council Charities
2025-2026 Proposed Budget**

	Actual 2022-2023	Actual 2023-2024	Budget 2024-2025	Proposed Budget 2025-2026	
INCOME (\$)					
1	Other Charitable Donations	0	0	100	100
2	Other Income	65,726	807	300	300
3	Investment Income Grants/Scholarships	22,776	24,017	23,000	73,000 1
4	Gain from Investment 1		34,152	18,643	15,000
5	Special Olympics	210	4,145	500	500
6	Disaster Relief	1,677	8,734	2,500	2,500
7	Medeiros Contributions	15,891	11,500	10,000	10,000
8	Mass Collections	12,432	13,879	12,000	12,000 2
9	Specialty License Plates	27,516	26,471	26,500	26,500
10	Ladies Project	14,530	10,172	15,000	15,000
11	Wheelchair Mission	3,682	4,300	1,000	1,000
12	Frontline Faith Program	0	0	0	0
13	Father McGivney Icons	0	100	0	0
14	Sub Total	164,440	138,276	109,543	155,900
15					
16	Contributions by Diocese				3
17	Amarillo	12,670	15,850		
18	Austin	95,743	111,147		
19	Beaumont	24,270	28,011		
20	Brownsville	17,955	29,025		
21	Corpus Christi	22,149	29,848		
22	Dallas	113,080	99,184		
23	El Paso	23,040	24,937		
24	Fort Worth	238,642	82,915		
25	Galveston/ Houston	185,042	177,964		
26	Laredo	8,650	7,800		
27	Lubbock	15,800	16,795		
28	San Angelo	29,954	32,784		
29	San Antonio	101,387	116,532		
30	Tyler	22,826	23,195		
31	Victoria	57,760	58,595		
32					
33	Contributions by Diocese	968,968	854,581	874,850	882,568
34	Total Income:	1,133,408	992,857	984,393	1,038,468

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	Actual 2022-2023	Actual 2023-2024	Budget 2024-2025	Proposed Budget 2025-2026	
35	EXPENSES				
36	Expenses by Diocese				
37	Amarillo	8,869	11,095		
38	Austin	67,020	80,875		
39	Beaumont	17,193	20,830		
40	Brownsville	12,569	20,322		
41	Corpus Christi	15,504	20,896		
42	Dallas	86,677	72,847		
43	El Paso	16,440	18,268		
44	Fort Worth	214,223	58,738		
45	Galveston/Houston	133,699	127,755		
46	Laredo	6,253	5,460		
47	Lubbock	11,146	12,273		
48	San Angelo	21,809	24,534		
49	San Antonio	70,971	82,603		
50	Tyler	16,423	16,739		
51	Victoria	40,675	41,645		
52	Bishops Checks	739,471	614,879	0	0
53	Expense by Diocese	739,471	614,879	612,395	617,798
54	percent expenses to income	70%			
55					
56	Directors and Committees				
57	Charities Director	3,229	3,945	3,500	3,500
58	Fundraising Committee	62,615	69,138	55,000	55,000
59	Charities Board of Directors	12,004	8,902	10,000	10,000
60	Directors and Committees	77,848	81,985	68,500	68,500
61					
62	Other Expenses				
63	Wheelchair Mission	4,932	5,836	1,000	1,000
64	Infirm Priest/Medeiros Chairman	1,238	529	1,000	1,000
65	Special Olympics	801	700	500	500
66	Catholic Archives	25,000	25,000	22,500	25,000
67	Education Committee	360	344	1,000	1,000
68	Mass Collections	12,432	13,879	12,000	12,000
69	Disaster Relief - Coordinators	-	2,835	2,000	2,000
70	Disaster Relief - Donations	2,500	8,331	2,500	2,500
71	Ladies Program	14,529	10,172	15,000	15,000
72	Frontline Faith	-	-	-	-
73	Educational Grants	26,000	31,015	27,000	31,000
74	Catholic School Grants	37,522	42,000	42,000	42,000
75	Medeiros Trust Expense	4,186	258	250	250
76	Medieros Contributions	27,627	-	10,000	10,000
77	Annual Audit	14,935	14,740	15,000	15,000
78	Financial Assistance Grants	5,000	-	5,000	5,000

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		Actual 2022-2023	Actual 2023-2024	Budget 2024-2025	Proposed Budget 2025-2026	
79	Disaster Relief - Internal - earmarked	-	-	-	-	
80	Grants-Special Olympics	21,530	21,367	21,871	21,871	7
81	Grants-Infirmid Priests	27,516	26,471	26,500	26,500	
82	Checking Account Fees	52	184	125	125	
83	Miscellaneous	92	438	-	-	
84	Online Fees	3,155	4,960	3,200	3,200	8
85	Other Expenses	229,407	209,059	208,446	214,946	
86						
87	State Office Operations					
88	State Office Staff	73,710	77,721	70,890	73,608	9
89	State Office Operations	10,510	7,767	15,000	15,000	9
90	State Office Rent Expense	17,362	17,571	17,571	9,630	9
91	TKOFC.org	5,220	5,220	5,220	360	9
92	Texas Knight-Charities Issue	9,000	9,000	9,000	-	
93	Texas Knight-Postage		-	-	-	
94	Website Development		-	-	-	
95	Database Development		-	-	-	
96	Contingency		-	(3,987)	38,626	10
97						
98	State Office Operations	115,802	117,278	113,694	137,224	
99						
100						
101	Total Expenses	1,162,528	1,023,201	1,003,035	1,038,468	
102	Total Income	1,133,408	992,857	984,393	1,038,468	
103						
104	Income/Loss	(29,120)	(30,344)	-18,642	0	

**Notes to the Proposed Budget for State Council Charities (SCC)
Fraternal year 2025-2026**

INCOME

1. Interest Income from SCC Trust – Cost of Educational Grants and Parochial Grants to be paid from income that comes from SCC Trust Account 1616080.
2. Mass Collections – Contributed to Diocese in name of host/celebrant and attending Bishops
3. Contributions by Diocese – Estimate of July 1st membership, less inactive insurance category times \$10, less college council members times \$5.

EXPENSE

4. Bishops' Checks – 70% of Estimated Contributions by Diocese PLUS all amounts over 100%.
5. Catholic Archives – Based on SCC's donation calculated on the annual cost of assistant archivist salary and Journal expense.
6. Educational and School Grants – Adopted 7,500-member increment for equity in number of grants made available per Diocese. This was adopted in 2017 and used in 2018.
7. Grants – Special Olympics – Calculated based on estimated membership minus inactive member x's .25 cents.
8. Online Fees – Increased to reflect increased on-line usage.
9. State Office Expenses – 30% of TSC staff, operations, website and rent paid by SCC.
10. Contingency – Difference carried to balance Income with Expense.