Texas State Council Knights of Columbus 2025-2026 Proposed Budget

| | | Actual 2022-23 | Actual 2023-2024 | Budget 2024-2025 | Proposed Budget 2025-2026 | |
|----|------------------------------------|-------------------|---------------------|---------------------|---------------------------------|---|
| | Membership numbers | (PC was \$8) | (PC was \$10) | ı | | |
| 1 | Membership | 89,975 | 89,190 | 91,190 | 90,162 | 1 |
| 2 | Honorary Life | (16169) | (16,726) | (16,726) | (16,934) | |
| 3 | Disabled | (778) | (971) | (971) | (1,084) | |
| 4 | Honorary | (3763) | (3,707) | (3,707) | (3,662) | |
| 5 | Inactive Insurance | (3857) | (3,705) | (3,705) | (3,464) | |
| 6 | College Council Members | (920) | (782) | (955) | (782) | |
| 7 | Seminary Council Members | (70) | (82) | (77) | (82) | |
| 8 | Military Councils | | | | (151) | |
| 9 | (1) | | | | | |
| _ | INCOME (\$) | | | | | |
| 11 | Per Capita | | | | | |
| 12 | Members @ X \$10 | 719,800 | 891,900 | 911,900 | 901,620 | |
| 13 | Honorary Life @ -X \$10 | (129,352) | (167,260) | (167,260) | (169,340) | |
| 14 | Disabled @ -X \$10 | (6,224) | (9,710) | (9,710) | (10,840) | |
| 15 | Honorary @ -\$4.50 | (9,408) | (16,682) | (16,682) | (16,479) | |
| 16 | Inactive Ins. @ -\$5.50 | (13,500) | (20,378) | (20,378) | (19,052) | |
| 17 | College Council Members @ -\$0 | (3,680) | (8,990) | (9,550) | (3,910) | |
| 18 | Seminary Council Members @ - \$(| (560) | (770) | (770) | (820) | |
| 19 | Military Councils @ - \$0 | | (1,208) | | (1,208) | |
| 20 | Per Capita Bad Debts/Adjustment | (42,996) | (46,456) | (45,000) | (45,000) | 2 |
| 21 | | | | | | |
| 22 | Total Per Capita: | 514,081 | 620,448 | 642,551 | 634,971 | |
| 23 | | | | | | |
| 24 | Other Income | | | | | |
| 25 | Prior Year Reserves | | | | | |
| 26 | Trust Interest (State Office Rent) | 56,000 | 57,950 | 58, 4 00 | 32,100 | |
| 27 | Online Fees | - | - | | 7,500 | |
| 28 | Gain from Investments | | | 12,142 | 15,000 | |
| 29 | Organizational Meeting | 120,310 | 130,130 | 130,000 | 135,000 | |
| 30 | Supreme Convention Delegation | 5,344 | 2,830 | 4,000 | 4,000 | |
| 31 | Mid-Year Meeting | 128,980 | 121,692 | 125,000 | 125,000 | |
| 32 | State Convention | 107,536 | 113,069 | 136,000 | 136,000 | |
| 33 | Other Income | 691 | 2,064 | 400 | 400 | |
| 34 | Pro Life | | | | 1,100 | |
| 35 | Membership Incentives | 2,000 | 1,750 | 2,100 | 2,100 | |
| 36 | Supreme Training Reimbursement | 0 | 3,245 | - | | |
| 37 | State Charities Reimbursements | 106,802 | 26,966 | 108,681 | 98,598 | 3 |
| 38 | St. Christopher Award | - | - | - | | |
| 39 | Football Sweepstakes | 70,330 | 68,320 | 70,000 | 63,000 | |
| 40 | Athletics | 41,263 | 26,782 | 41,000 | 48,000 | 4 |
| 41 | College Councils | 1 | 6,112 | 1 | 1 | 4 |
| 42 | Total Other Income: | 639,257 | 560,910 | 687,724 | 667,799 | |
| 42 | TOTAL INCOME: | 1,153,338 | 1,181,358 | 1,330,275 | 1,302,770 | |

Texas State Council Knights of Columbus 2025-2026 Proposed Budget

| | | Actual 2022-23 | Actual 2023-2024 | Budget 2024-2025 | Proposed Budget 2025-2026 | |
|----------|---|-------------------|---------------------|---------------------|---------------------------------|---|
| | EXPENSES (\$) | | | | | |
| 45 46 | Officers, State Officers, Admin. State Chaplain | 220 | 270 | F00 | F00 | |
| 40 47 | | 238 | 270 | 500 | 500 | |
| 47 48 | Associate State Chaplain State Deputy | | - 6 400 | 2,000 | 2,000 7,500 | |
| 49 | State Deputy State Secretary | 7,379 6,900 | 6,409 8,410 | 7,500 6,500 | 6,500 | |
| 50 | State Secretary State Treasurer | 6,051 | 8,249 | 4,000 | 4,000 | |
| 51 | State Advocate | 2,663 | 2,907 | 2,500 | 2,500 | |
| 52 | State Warden | 3,350 | 2,486 | 2,500 | 2,500 | |
| 53 | Immediate Past State Deputy | 1,663 | 472 | 500 | 500 | |
| 54 | Supreme Director | 315 | 434 | 250 | 250 | |
| 55 | Per Capita Billing Expenses | 1,348 | 1,421 | 1,350 | 1,400 | |
| 56 | Officers - General | 185 | 283 | 300 | 300 | |
| 57 | Past State Deputies | 4,991 | 3,442 | 5,000 | 5,000 | |
| 58 | Executive Secretary | 105,563 | 105,789 | 85,300 | 87,544 | 5 |
| 59 | Interim Executive Secretary | 103,303 | 5,519 | 03,300 | 07,511 | 5 |
| 60 | Annual Audit | 15,635 | 16,040 | 15,750 | 16,500 | |
| 61 | Travel Insurance | 2,700 | - | - | - | |
| 62 | Office Staff | 143,798 | 147,280 | 151,000 | 157,815 | 5 |
| 63 | State Office Lease | 57,872 | 58,569 | 58,569 | 32,100 | ۲ |
| 64 | State Office Operations | 49,740 | 50,955 | 50,000 | 50,000 | |
| 65 | Total Officers, State Office, Admi | 410,391 | 418,935 | 393,519 | 376,909 | |
| 66 | | 120,002 | 120,000 | 000,020 | 01 0/202 | |
| 67 | State Programs | | | | | |
| 68 | Education & Training | 5,916 | 1,903 | 6,000 | 6,000 | |
| 69 | State Programs | 3,623 | 4,597 | 4,000 | 4,000 | |
| 70 | Church, Vocations & Liturgy | - | - | - | 1,000 | |
| 71 | Reports | 0 | - | - | · - | |
| 72 | Pro-Life | 3,659 | 5,220 | 2,500 | 2,500 | |
| 73 | Youth & Family | 5,453 | 5,125 | 4,000 | 5,000 | |
| 74 | Football Sweepstakes | 27,071 | 25,640 | 27,000 | 27,000 | |
| 75 | Athletics | 41,429 | 39,188 | 42,000 | 42,000 | |
| 76 | Columbian Squires | 0 | - | - | - | |
| 77 | College Councils | - | 4,400 | 500 | 500 | |
| 78 | Total State Programs | 87,151 | 86,073 | 86,000 | 88,000 | |
| 79 | | | | | | |
| 80 | Publication Relations | | | | | |
| 81 | Public Relations | - | - | - | - | |
| 82 | Texas Knight - Postage | 0 | - | - | - | |
| 83 | Texas Knight - Publication | 27,000 | 27,000 | 27,000 | - | |
| 84 | Website Newsletters | - | - | - | - | |
| 85 | Editor Texas Knight | - | - | - | - | |
| 86 | Website development | - | - | - | - | 6 |
| 87 | Database Development | - | - | - | - | 6 |
| 88 | Total Public Relations | 27,000 | 27,000 | 27,000 | - | |
| 89 | Directors, Diocesan and DDs | | | | | |
| 90 | Membership | 49,949 | 54,485 | 64,806 | 65,000 | |
| 91 | Council Growth | 6,805 | 6,605 | - | - | |
| 92 | Star Council Director | 2,826 | 1,248 | 3,000 | 3,500 | |

Texas State Council Knights of Columbus 2025-2026 Proposed Budget

| _ | | Actual 2022-23 | Actual 2023-2024 | Budget 2024-2025 | Proposed Budget 2025-2026 | |
|-----|-----------------------------------|----------------|---------------------|---------------------|---------------------------------|---|
| 93 | Evangelization & Faith Formation | | 3,660 | 2,500 | 2,500 | |
| 94 | Diocesan Deputies | 5,638 | 6,866 | 5,500 | 5,500 | |
| 95 | District Deputies | 2,131 | 2,960 | 2,200 | 2,500 | |
| 96 | Fourth Degree | 263 | - | - | - | |
| 97 | Ceremonials | 0 | - | - | - | |
| 98 | General Program/State Awards | 9,690 | 29,830 | 10,000 | 15,000 | |
| 99 | Hospitality Assistants | 2,567 | 2,677 | 2,700 | 3,000 | |
| 100 | Total Directors, Diocesan and DDs | 79,869 | 108,331 | 90,706 | 97,000 | |
| 101 | | | | | | |
| 102 | State Office Expenses | | | | | |
| 103 | State Directory Postage | - | - | - | - | |
| 104 | Program Manual (Star Guide) | 18,946 | 19,924 | 5,800 | - | |
| 105 | Annual Report | 482 | 438 | 500 | - | |
| 106 | Stationary | 553 | 1,016 | 750 | 750 | |
| 107 | State Directory Publication | 5,393 | 5,691 | 5,800 | - | |
| 108 | Online Fees for Registrations | 5,882 | 9,221 | 6,000 | 10,000 | |
| 109 | TKofC.Org | 17,400 | 17,400 | 17,400 | 1,200 | |
| 110 | Total State Office Expenses | 48,656 | 53,690 | 36,250 | 11,950 | |
| 111 | | | | | | |
| 112 | Meetings and Conventions | | | | | |
| 113 | Organizational Meeting | 170,903 | 177,603 | 170,000 | 170,000 | |
| 114 | Supreme Convention | 18,921 | 17,622 | 20,000 | 20,000 | |
| 115 | Mid-Year Meeting | 179,476 | 162,725 | 170,000 | 170,000 | |
| 116 | Diocesan Conferences | 7,436 | 6,038 | 8,000 | 7,500 | |
| 117 | State Convention | 297,756 | 315,171 | 275,000 | 275,000 | |
| 118 | Change of Leadership Meeting | 26,675 | 37,772 | 26,000 | 30,000 | |
| 119 | Diocesan Deputies Meeting | 35,090 | 37,075 | 20,000 | 35,000 | |
| 120 | College Council Meeting | - | 142 | - | - | |
| 121 | Possible Incentives | - | - | - | - | |
| 122 | Audit Committee | 493 | - | - | - | |
| 123 | Legal Affairs Committee | - | 1,900 | - | - | |
| 124 | Total Meetings and Conventions | 736,750 | 756,048 | 689,000 | 707,500 | |
| 125 | | | | | | |
| 126 | General & Miscellaneous | | | | | |
| 127 | Bishops & Guests | 806 | - | 500 | 500 | |
| 128 | Fraternal Congress | - | - | - | - | |
| 129 | Fraternal Notices | 2,281 | 2,217 | 2,500 | 2,500 | |
| 130 | Flowers | 313 | 129 | 500 | 500 | |
| 131 | Trust Management Fees | - | - | - | - | |
| 132 | Miscellaneous | 3,812 | 636 | 4,000 | 2,500 | |
| 133 | Bad Debts | | - | - | - | |
| 134 | Prior Year Expenses | 87 | (1,086) | 300 | 300 | |
| 135 | Contingency | | | - | 15,111 | 7 |
| 136 | Total General & Miscellaneous | 7,299 | 1,896 | 7,800 | 21,411 | |
| 137 | | | | | | |
| | TOTAL EXPENSES | 1,397,116 | 1,451,973 | 1,330,275 | 1,302,770 | |
| | TOTAL INCOME | 1,153,338 | 1,181,358 | 1,330,275 | 1,302,770 | |
| 140 | INCOME/LOSS | (243,778) | (270,615) | - | 0 | |

Notes to the Proposed Budget for Texas State Council (TSC)

Fraternal Year 2025-2026

INCOME

- 1. Total Per Capita Income Calculations are based on estimated July 1, AMI revised membership, with college council members, seminary council members and Military Council Members exempted.
- 2. Per Capita Bad Debt / Adjustment Based on history of councils' non-payment. After two years, no longer billed plus any amounts forgiven to facilitate reactivation.
- 3. Charities Reimbursement 30% of State Office salaries, benefits, operations, rent and website maintenance are reimbursed from State Council Charities.
- 4. State Athletic and College Councils restricted accounts, viewable and auditable.

EXPENSE

- 5. State Staff Salaries, insurance, benefits and reimbursements. Reflects 2% salary & annuity increase.
- 6. Website & Database Development Expenses for expansion of database tools with access and display via enhanced tkofc.org website.
- 7. Contingency Difference calculated to balance income vs expense.