

**Texas State Council Charities
2026-2027 Proposed Budget**

	Actual 2023-2024	Actual 2024-2025	Budget 2025-2026	Proposed Budget 2026-2027	
INCOME (\$)					
1 Other Charitable Donations	0	0	100	100	
2 Other Income	807	87,714	300	500	
3 Investment Income Grants/Scholarship	24,017	75,000	73,000	74,000	1
4 Gain from Investment	34,152	-53,876	15,000	0	
5 Special Olympics	4,145	1,600	500	1,000	
6 Disaster Relief	8,734	97,699	2,500	6,000	
7 Medeiros Contributions	11,500	15,320	10,000	12,000	
8 Mass Collections	13,879	12,942	12,000	8,000	2
9 Specialty License Plates	26,471	27,988	26,500	27,100	
10 Ladies Project	10,172	17,235	15,000	15,000	
11 Wheelchair Mission	4,300	3,400	1,000	1,500	
12 Sub Total	138,176	285,021	155,900	145,200	
13					
14 Contributions by Diocese					3
15 Amarillo	15,850	15,111		0	
16 Austin	111,147	120,411		0	
17 Beaumont	28,011	30,396		0	
18 Brownsville	29,025	29,933		0	
19 Corpus Christi	29,848	40,109		0	
20 Dallas	99,184	92,830		0	
21 El Paso	24,937	26,615		0	
22 Fort Worth	82,915	91,226		0	
23 Galveston/ Houston	177,964	187,605		0	
24 Laredo	7,800	9,918		0	
25 Lubbock	16,795	17,552		0	
26 San Angelo	32,784	187,810		0	
27 San Antonio	116,532	115,840		0	
28 Tyler	23,195	25,310		0	
29 Victoria	58,595	59,194		0	
30					
31 Contributions by Diocese	854,581	1,049,861	882,568	880,170	
32 Total Income:	992,757	1,334,882	1,038,468	1,025,370	

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	Actual 2023-2024	Actual 2024-2025	Budget 2025-2026	Proposed Budget 2026-2027	
EXPENSES					
Expenses by Diocese					0
Amarillo	11,095	10,578			0
Austin	80,875	89,952			0
Beaumont	20,830	23,003			0
Brownsville	20,322	21,119			0
Corpus Christi	20,896	31,080			0
Dallas	72,847	65,998			0
El Paso	18,268	19,505			0
Fort Worth	58,738	66,830			0
Galveston/Houston	127,755	137,228			0
Laredo	5,460	7,233			0
Lubbock	12,273	13,166			0
San Angelo	24,534	179,026			0
San Antonio	82,603	81,976			0
Tyler	16,739	18,719			0
Victoria	41,645	42,166			0
Bishops Checks	614,879	807,580	0	0	4
Expense by Diocese	614,879	734,903	617,798	616,119	
percent expenses to income	70%	70%	70%	70%	
Directors and Committees					
Charities Director	3,945	6,447	3,500	3,500	
Fundraising Committee	69,138	65,881	55,000	60,000	11
Charities Board of Directors	8,902	11,048	10,000	12,000	
Directors and Committees	81,985	83,377	68,500	75,500	
Other Expenses					
Wheelchair Mission	5,836	5,075	1,000	1,500	
Infirm Priest/Medeiros Chairman	529	838	1,000	1,000	
Special Olympics	700	1,624	500	1,000	
Catholic Archives	25,000	25,000	25,000	25,000	5
Education Committee	344	-	1,000	1,000	
Mass Collections	13,879	12,942	12,000	8,000	
Disaster Relief - Coordinators	2,835	2,047	2,000	2,000	
Disaster Relief - Donations	8,331	100,761	2,500	6,000	
Ladies Program	10,172	17,235	15,000	14,437	
Educational Grants	31,015	23,011	31,000	32,000	6
Catholic School Grants	42,000	42,058	42,000	42,000	6
Medeiros Trust Expense	258	410	250	2,250	
Medeiros Contributions	-	20,020	10,000	12,000	
Annual Audit	14,740	15,450	15,000	15,000	
Financial Assistance Grants	-	-	5,000	5,000	
Grants-Special Olympics	21,367	21,396	21,871	21,400	7
Grants-Infirm Priests	26,471	27,988	26,500	27,100	
Checking Account Fees	184	143	125	200	
Miscellaneous	438	328	-	400	
Online Fees SCC and DR	4,960	6,593	3,200	6,000	8
Other Expenses	209,059	322,917	214,946	223,287	

		Actual	Actual	Budget	Proposed	
		2023-2024	2024-2025	2025-2026	Budget	
	State Office Operations				2026-2027	
87	State Office Staff	77,721	79,519	73,608	77,701	9
88	State Office Operations	7,767	12,191	15,000	14,202	9
89	State Office Rent Expense	17,571	10,616	9,630	9,919	9
90	TKOFC.org	5,220	2,970	360	360	9
91	Texas Knight-Charities Issue	9,000	9,000	-	-	
92	Website Development	-	500	-	-	9
93	Database Development/Maintenance	-	-	-	720	
94	Contingency	-	27,620	38,626	7,562	10
95						
96	State Office Operations	117,278	142,415	137,224	110,464	
97						
98	Total Expenses	1,023,201	1,283,611	1,038,468	1,025,370	
99	Total Income	992,757	1,334,882	1,038,468	1,025,370	
100	Income/Loss	(30,444)	51,271	0	0	

Notes to the Proposed Budget for State Council Charities (SCC) Fraternal year 2026-2027

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.
11. Expenses for charity directorate: charity pins, quick start awards, and all items earned by council charity program.