

**Texas State Council Knights of Columbus
2026-2027 Proposed Budget**

	Actual 2023-2024	Actual 2024-2025	Budget 2025-2026	Proposed Budget 2026-2027	
Membership numbers					
1 Membership	89,190	89,046	90,162	91,700	1
2 Honorary Life	(16,726)	(16,934)	(16,934)	(16,639)	
3 Disabled	(971)	(1,084)	(1,084)	(1,100)	
4 Honorary	(3,707)	(3,662)	(3,662)	(3,710)	
5 Inactive Insurance	(3,705)	(3,464)	(3,464)	(3,683)	
6 College Council Members	(782)	(782)	(782)	(860)	
7 Seminary Council Members	(82)	(82)	(82)	(78)	
8 Military Councils		(151)	(151)	(150)	
9					
10 INCOME (\$)					
11 Per Capita					
12 Members @ X \$10	891,900	890,460	901,620	917,000	
13 Honorary Life @ -X \$10	(167,260)	(169,340)	(169,340)	(166,390)	
14 Disabled @ -X \$10	(9,710)	(10,840)	(10,840)	(11,000)	
15 Honorary @ -\$4.50	(16,682)	(16,479)	(16,479)	(16,695)	
16 Inactive Ins. @ -\$5.50	(20,378)	(19,052)	(19,052)	(20,257)	
17 College Council Members @ -\$0	(8,990)	(8,990)	(3,910)	(4,300)	
18 Seminary Council Members @ - \$0	(770)	(770)	(820)	(780)	
19 Military Councils @ - \$0	(1,208)	(1,208)	(1,208)	(1,500)	
20 Per Capita Bad Debts/Adjustments	(46,456)	(32,714)	(45,000)	(44,863)	2
21					
22 Total Per Capita:	620,448	631,068	634,971	651,216	
23					
24 Other Income					
25 Prior Year Reserves					
26 Trust Interest (State Office Rent)	57,950	58,600	32,100	33,063	
27 Online Processing Fees	-	-	7,500	3,000	
28 Organizational Meeting	130,130	135,948	135,000	162,000	
29 Supreme Convention Delegation	2,830	3,625	4,000	3,000	
30 Mid-Year Meeting	121,692	141,515	125,000	145,000	
31 State Convention	113,069	181,104	136,000	183,000	
32 Other Income	2,064	126,010	400	1,000	
33 Pro Life		2,338	1,100	1,100	
34 Membership Incentives	1,750	-	2,100	1,925	
35 Supreme Training Reimbursement	3,245	-	-	-	
36 State Charities Reimbursements	26,966	105,295	98,598	102,902	3
37 Football Sweepstakes	68,320	56,661	63,000	60,000	
38 Athletics	26,782	59,603	48,000	60,000	4
39 College Councils	6,112	2,652	1	1,000	4
40 Total Other Income:	560,910	873,350	652,799	756,990	
41 TOTAL INCOME:	1,181,358	1,504,418	1,287,770	1,408,206	

				Proposed	
	EXPENSES (\$)	Actual	Actual	Budget	Budget
	Officers, State Officers, Admin.	2023-2024	2024-2025	2025-2026	2026-2027
45	State Chaplain	270	-	500	750
46	Associate State Chaplain	-	637	2,000	800
47	State Deputy	6,409	6,509	7,500	3,000
48	State Secretary	8,410	4,852	6,500	2,600
49	State Treasurer	8,249	4,651	4,000	1,600
50	State Advocate	2,907	2,604	2,500	1,100
51	State Warden	2,486	2,191	2,500	1,000
52	Immediate Past State Deputy	472	2,534	500	800
53	Supreme Director	434	668	250	200
54	Per Capita Billing Expenses	1,421	2,144	1,400	500
55	Officers - General	283	838	300	300
56	Past State Deputies	3,442	3,545	5,000	1,600
57	Executive Secretary	105,789	116,002	87,544	92,272
58	Annual Audit	16,040	16,850	16,500	17,000
59	Office Staff	147,280	155,165	157,815	166,731
60	State Office Lease	58,569	35,385	32,100	33,063
61	State Office Operations	50,955	60,729	50,000	47,340
62	Total Officers, State Office, Admin	413,416	415,303	376,909	370,656
63					
64	State Programs				
65	Training & Standardization	1,903	3,828	6,000	2,000
66	State Programs	4,597	7,625	4,000	1,800
67	Church, Vocations & Liturgy	-	1,648	1,000	1,000
68	Pro-Life	5,220	1,988	2,500	2,500
69	Youth & Family	5,125	4,902	5,000	5,000
70	Football Sweepstakes	25,640	25,143	27,000	27,000
71	Athletics	39,188	44,356	42,000	45,000
72	Ads for Programs	-	-	-	1,355
73	College Councils	4,400	5,632	500	1,000
74	Total State Programs	86,073	95,121	88,000	86,655
75					
76	Publication Relations				
77	Texas Knight - Publication	27,000	9,000	-	-
78	Website Development	-	2,000	-	-
79	Database Development/Maintenance	-	-	-	2,400
80	Total Public Relations	27,000	11,000	-	2,400
81					
82	Directors, Diocesan and DDs				
83	Membership	54,485	42,002	65,000	65,000
84	Council Growth	6,605	-	-	-
85	Star Council Director	1,248	3,480	3,500	1,400
86	Evangelization & Faith Formation	3,660	4,165	2,500	1,000
87	Chairman, First Ladies Project				1,000
88	Assistants to State Deputy				2,000
89	Diocesan Deputies	6,866	7,495	5,500	7,200
90	District Deputies	2,960	2,750	2,500	2,800
91	General Program/State Awards	29,830	-	15,000	18,000
92	Hospitality Assistants	2,677	4,201	3,000	2,000
93	Total Directors, Diocesan and DDs	108,331	64,093	97,000	100,400

		Actual	Actual	Budget	Proposed	
		2023-2024	2024-2025	2025-2026	Budget	
	State Office Expenses				2026-2027	
97	Program Manual (Star Guide)	19,924	1,455	-	-	
98	Annual Report	438	-	-	-	
99	Stationary	1,016	1,400	750	-	
100	State Directory Publication	5,691	1,245	-	-	
101	Online Fees for Registrations	9,221	12,602	10,000	10,000	
102	TKofC.Org	17,400	9,899	1,200	1,200	
103	Total State Office Expenses	53,690	26,602	11,950	11,200	
104						
105						
106	Meetings and Conventions					
107	Organizational Meeting	177,603	166,642	170,000	171,411	
108	Supreme Convention	17,622	23,348	20,000	11,911	
109	Mid-Year Meeting	162,725	196,743	170,000	179,648	
110	Diocesan Conferences	6,038	10,759	7,500	11,250	
111	State Convention	315,171	323,544	275,000	313,052	
112	Change of Leadership Meeting	37,772	24,513	30,000	30,000	
113	Diocesan Deputies Meeting	37,075	36,776	35,000	38,000	
114	TSC Meetings	-	-	-	40,850	9
115	College Council Meeting	142	-	-	1,000	
116	Possible Incentives	-	-	-	12,060	
117	Audit Committee	-	-	-	-	
118	Preplanning Meeting				8,500	
119	Legal Affairs Committee	1,900	-	-	2,000	
120	Total Meetings and Conventions	756,048	782,325	707,500	819,682	
121						
122	General & Miscellaneous					
123	Bishops & Guests	-	1,591	500	4,500	
124	Fraternal Notices	2,217	5,503	2,500	2,500	
125	Mass Intentions	129	750	500	500	
126	Miscellaneous	636	2,555	2,500	3,000	
127	Prior Year Expenses	(1,086)	1,666	300	1,000	
128	Contingency		-	111	712	8
129	Total General & Miscellaneous	1,896	12,066	6,411	12,212	
130						
131	TOTAL EXPENSES	1,446,454	1,406,510	1,287,770	1,408,205	
132	TOTAL INCOME	1,181,358	1,504,418	1,287,770	1,408,206	
133	INCOME/LOSS	(265,096)	97,908	0	0	

Notes to the Proposed Budget for Texas State Council (TSC)
Fraternal Year 2026-2027

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. Athletics – Includes Cornhole, Bowling, and Golf Tournaments.
7. Website & Database Development – Expenses for expansion of database tools with access and display via enhanced tkofc.org website.
8. Contingency – Difference calculated to balance income vs expense.
9. 60% of TSC Officer, Directors, and PSDs budget is applied for TSC meeting expenses. Amounts shown under Officers include stipends.
10. \$5000 of Membership Director budget applied for TSC meeting expenses.