

**Texas State Council Knights of Columbus
2025-2026 Proposed Budget**

	Actual 2022-23 (PC was \$8)	Actual 2023-2024 (PC was \$10)	Budget 2024-2025	Proposed Budget 2025-2026	
Membership numbers					
1 Membership	89,975	89,190	91,190	90,162	1
2 Honorary Life	(16,169)	(16,726)	(16,726)	(16,934)	
3 Disabled	(778)	(971)	(971)	(1,084)	
4 Honorary	(3,763)	(3,707)	(3,707)	(3,662)	
5 Inactive Insurance	(3,857)	(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					
10 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 @ - \$0	(560)	(770)	(770)	(820)	
19 Military Councils @ - \$0		(1,208)		(1,208)	
20 Per Capita Bad Debts/Adjustments	(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	58,400	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	
43 TOTAL INCOME:	1,153,338	1,181,358	1,330,275	1,302,770	

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	Actual 2022-23	Actual 2023-2024	Budget 2024-2025	Proposed Budget 2025-2026	
44	EXPENSES (\$)				
45	Officers, State Officers, Admin.				
46	238	270	500	500	
47	-	-	2,000	2,000	
48	7,379	6,409	7,500	7,500	
49	6,900	8,410	6,500	6,500	
50	6,051	8,249	4,000	4,000	
51	2,663	2,907	2,500	2,500	
52	3,350	2,486	2,500	2,500	
53	1,663	472	500	500	
54	315	434	250	250	
55	1,348	1,421	1,350	1,400	
56	185	283	300	300	
57	4,991	3,442	5,000	5,000	
58	105,563	105,789	85,300	87,544	5
59		5,519			5
60	15,635	16,040	15,750	16,500	
61	2,700	-	-	-	
62	143,798	147,280	151,000	157,815	5
63	57,872	58,569	58,569	32,100	
64	49,740	50,955	50,000	50,000	
65	410,391	418,935	393,519	376,909	
66					
67	State Programs				
68	5,916	1,903	6,000	6,000	
69	3,623	4,597	4,000	4,000	
70	-	-	-	1,000	
71	0	-	-	-	
72	3,659	5,220	2,500	2,500	
73	5,453	5,125	4,000	5,000	
74	27,071	25,640	27,000	27,000	
75	41,429	39,188	42,000	42,000	
76	0	-	-	-	
77	-	4,400	500	500	
78	87,151	86,073	86,000	88,000	
79					
80	Publication Relations				
81	-	-	-	-	
82	0	-	-	-	
83	27,000	27,000	27,000	-	
84	-	-	-	-	
85	-	-	-	-	
86	-	-	-	-	6
87	-	-	-	-	6
88	27,000	27,000	27,000	-	
89	Directors, Diocesan and DDs				
90	49,949	54,485	64,806	65,000	
91	6,805	6,605	-	-	
92	2,826	1,248	3,000	3,500	

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	Actual 2022-23	Actual 2023-2024	Budget 2024-2025	Proposed Budget 2025-2026	
93		3,660	2,500	2,500	
94	5,638	6,866	5,500	5,500	
95	2,131	2,960	2,200	2,500	
96	263	-	-	-	
97	0	-	-	-	
98	9,690	29,830	10,000	15,000	
99	2,567	2,677	2,700	3,000	
100	79,869	108,331	90,706	97,000	
101					
102	State Office Expenses				
103	-	-	-	-	
104	18,946	19,924	5,800	-	
105	482	438	500	-	
106	553	1,016	750	750	
107	5,393	5,691	5,800	-	
108	5,882	9,221	6,000	10,000	
109	17,400	17,400	17,400	1,200	
110	48,656	53,690	36,250	11,950	
111					
112	Meetings and Conventions				
113	170,903	177,603	170,000	170,000	
114	18,921	17,622	20,000	20,000	
115	179,476	162,725	170,000	170,000	
116	7,436	6,038	8,000	7,500	
117	297,756	315,171	275,000	275,000	
118	26,675	37,772	26,000	30,000	
119	35,090	37,075	20,000	35,000	
120	-	142	-	-	
121	-	-	-	-	
122	493	-	-	-	
123	-	1,900	-	-	
124	736,750	756,048	689,000	707,500	
125					
126	General & Miscellaneous				
127	806	-	500	500	
128	-	-	-	-	
129	2,281	2,217	2,500	2,500	
130	313	129	500	500	
131	-	-	-	-	
132	3,812	636	4,000	2,500	
133	-	-	-	-	
134	87	(1,086)	300	300	
135	-	-	-	15,111	7
136	7,299	1,896	7,800	21,411	
137					
138	1,397,116	1,451,973	1,330,275	1,302,770	
139	1,153,338	1,181,358	1,330,275	1,302,770	
140	(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.