

GENERAL FUND BUDGET 2020 - 2021						
		2018 - 2019	2019 - 2020	Budget Delta	2020 - 2021	Budget Delta
		Budget	Budget	2019-2020	Budget	2020-2021
GENERAL FUND INCOME:						
<u>Carry over from 2019-2020 budget</u>					25,000.00	25,000.00
G-20.0	PER-CAPITA TAX	\$ 210,000.00	\$ 205,000.00	\$ (5,000.00)	\$ 180,000.00	\$ (25,000.00)
G-10.0	BANK/INT./SVC. CHG	\$ 2,200.00	\$ 2,200.00	\$ -	\$ 2,200.00	\$ -
STATE FAMILY MEETINGS						
G-5.10	June and December	\$ 13,500.00	\$ 12,000.00	\$ (1,500.00)	\$ 10,000.00	\$ (2,000.00)
G-5.20	KCLS	\$ 4,000.00	\$ -	\$ (4,000.00)	\$ -	\$ -
G-5.30	GRAND KNIGHTS DAY	\$ 4,000.00	\$ -	\$ (4,000.00)	\$ -	\$ -
G-5.50	OTHER EVENTS REVENUE	\$ 5,000.00	\$ 5,000.00	\$ -	\$ 5,000.00	\$ -
G-20.0	STATE OFFICE REVENUE - Less Ofc Renta	\$ 30,000.00	\$ 30,000.00	\$ -	\$ 30,000.00	\$ -
G-12.0	SHIRTS AND PINS	\$ 10,200.00	\$ 10,200.00	\$ -	\$ 10,200.00	\$ -
G-12.5	SUPREME FUNDS (MGMT, MEMBER, TRAIN	\$ 2,000.00	\$ 2,000.00	\$ -	\$ 2,000.00	\$ -
G-14.1	DONATIONS	\$ 1,000.00	\$ 1,000.00	\$ -	\$ 1,000.00	\$ -
G-6.19	STATE CONVENTION REVENUE	\$ 4,000.00	\$ 4,000.00	\$ -	\$ 4,000.00	\$ -
G-6.22	MISC STATE CONVENTION REVENUE	\$ 4,000.00	\$ 4,000.00	\$ -	\$ 4,000.00	\$ -
<u>TOTAL INCOME</u>		\$ 289,900.00	\$ 275,400.00	\$ (14,500.00)	\$ 273,400.00	\$ (2,000.00)
GENERAL FUND DISBURSEMENTS:						
G- 1.0	STATE DEPUTY ADMIN FUND	\$ 3,000.00	\$ 4,500.00	\$ 1,500.00	\$ 5,000.00	\$ 500.00
G- 20.0	STATE OFFICE OPERATING EXP.	\$ 130,000.00	\$ 75,000.00	\$ (55,000.00)	\$ 75,000.00	\$ -
G- 20.02	STATE OFFICE EVENT EXPENSE	\$ 29,000.00	\$ 30,000.00	\$ 1,000.00	\$ 30,000.00	\$ -
G- 3.0	MEDIA DEPARTMENT	\$ -	\$ 2,000.00	\$ 2,000.00	\$ 5,000.00	\$ 3,000.00
G- 4.0	STATE FAMILY EXPENSES	\$ 16,000.00	\$ 23,000.00	\$ 7,000.00	\$ 25,000.00	\$ 2,000.00
G- 5.0	STATE MEETINGS	\$ 38,000.00	\$ 46,000.00	\$ 8,000.00	\$ 46,000.00	\$ -
G- 6.0	STATE CONVENTION EXPENSES	\$ 30,600.00	\$ 32,600.00	\$ 2,000.00	\$ 36,100.00	\$ 3,500.00
G- 7.3	LOUISIANA KNIGHTS FOUNDATION	\$ 10,000.00	\$ -	\$ (10,000.00)	\$ -	\$ -
G-7.1	STATE COUNCIL LIABILITY INSURANCE	\$ -	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ -
G- 8.0	EMPLOYEE RETIREMENT BENEFITS		\$ -	\$ -		\$ -
G- 9.0	SUPREME CONVENTION EXPENSES	\$ 4,500.00	\$ 5,500.00	\$ 1,000.00	\$ 6,000.00	\$ 500.00
G-10.4	QUICKEN CHECKS	\$ 350.00	\$ 350.00	\$ -	\$ 350.00	\$ -
G-11.0	AUDIT EXPENSES	\$ 3,250.00	\$ 3,575.00	\$ 325.00	\$ 3,575.00	\$ -

G-12.20	MEMBERSHIP PROMOTION	\$ 8,500.00	\$ 10,000.00	\$ 1,500.00	\$ 15,000.00	\$ 5,000.00
G-12.1	COST OF PROMOTIONAL ITEMS	\$ 9,000.00	\$ 9,000.00	\$ -	\$ 11,000.00	\$ 2,000.00
G-12.3	YOUNG KNIGHTS PROGRAM		\$ 6,000.00	\$ 11,000.00	\$ -	
G-13.0	GENERAL FUND RESERVE	\$ -	\$ 75.00	\$ 75.00	\$ 75.00	\$ -
G-14.1	DONATIONS	\$ 1,000.00	\$ 2,500.00	\$ 1,500.00	\$ 5,000.00	\$ 2,500.00
G-40	NEW COUNCIL DEVELOPMENT	\$ 700.00	\$ 2,300.00	\$ 1,600.00	\$ 2,300.00	\$ -
EF-27.0	Exemplification Fund paid by GF	\$ -	\$ 20,000.00	\$ 20,000.00	\$ 5,000.00	\$ (15,000.00)
TOTAL DISBURSEMENTS		\$ 283,900.00	\$ 275,400.00	\$ (8,500.00)	\$ 273,400.00	\$ (2,000.00)
YEP PROGRAM BUDGET - 2020 - 2021						
YEP INCOME:		2017 - 2018	2018 - 2019	Budget Delta	2019 - 2020	Budget Delta
		<u>Budget</u>	<u>Budget</u>	<u>2019-2020</u>	<u>Budget</u>	<u>2020-2021</u>
UNALLOCATED YEP ACCOUNT TRANSFER					10,000.00	10,000.00
Y-20.0	FUND RAISER	\$ 112,100.00	\$ 104,607.25	\$ (7,492.75)	\$ 94,000.00	\$ (10,607.25)
Y-10.0	TRUST - INTEREST/GAINS	\$ 500.00	\$ 505.00	\$ 5.00	\$ 500.00	\$ (5.00)
Y-33.0	YOUTH EVENT INCOME	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL INCOME		\$ 112,600.00	\$ 105,112.25	\$ (7,487.75)	\$ 104,500.00	\$ (612.25)
YEP DISBURSEMENTS:		2017 - 2018	2018 - 2019	Budget Delta	2019 - 2020	Budget Delta
		<u>Budget</u>	<u>Budget</u>	<u>2018-2019</u>	<u>Budget</u>	<u>2020-2021</u>
Y- 2.0	SEMINARY DONATION	\$ 15,000.00	\$ 17,000.00	\$ 2,000.00	\$ 20,000.00	\$ 3,000.00
Y- 3.0	FUND RAISER EXPENSE	\$ 300.00	\$ 300.00	\$ -	\$ 300.00	\$ -
Y-4.0	YOUTH PRGRAM (SQUIRES)		\$ 6,000.00	\$ 6,000.00	\$ -	
Y- 5.0	CATHOLIC YOUTH LEADERSHIP AWARDS	\$ 30,000.00	\$ 30,000.00	\$ -	\$ 33,500.00	\$ 3,500.00
Y- 6.1	NEW ORLEANS ARCHDIOCESE	\$ 2,000.00	\$ 1,000.00	\$ (1,000.00)	\$ -	\$ (1,000.00)
Y- 6.2	BATON ROUGE DIOCESE	\$ 2,000.00	\$ 1,000.00	\$ (1,000.00)	\$ -	\$ (1,000.00)
Y- 6.3	LAFAYETTE DIOCESE	\$ 2,000.00	\$ 1,000.00	\$ (1,000.00)	\$ -	\$ (1,000.00)
Y- 6.4	LAKE CHARLES DIOCESE	\$ 2,000.00	\$ 1,000.00	\$ (1,000.00)	\$ -	\$ (1,000.00)
Y- 6.5	HOUMA/THIBODAUX DIOCESE	\$ 2,000.00	\$ 1,000.00	\$ (1,000.00)	\$ -	\$ (1,000.00)
Y- 6.6	ALEXANDRIA DIOCESE	\$ 2,000.00	\$ 1,000.00	\$ (1,000.00)	\$ -	\$ (1,000.00)
Y- 6.7	SHREVEPORT DIOCESE	\$ 2,000.00	\$ 1,000.00	\$ (1,000.00)	\$ -	\$ (1,000.00)
CATHOLIC STUDENT CENTERS TOTAL		\$ 14,000.00	\$ 7,000.00		\$ -	
Y- 7.0	YOUTH RETREATS			\$ -		
Y- 8.0	STATE COUNCIL MEDIA EXPENSE	\$ 500.00	\$ 500.00	\$ -	\$ 500.00	\$ -
Y-11.0	AUDIT EXPENSES	\$ 4,100.00	\$ 4,510.00	\$ 410.00	\$ 4,600.00	\$ 90.00
Y11.5	IT Service Charges	\$ 1,300.00	\$ 1,300.00	\$ -	\$ 1,300.00	\$ -

Y-12.0	FREE THROW	\$ 3,500.00	\$ 3,500.00	\$ -	\$ 3,300.00	\$ (200.00)
Y-13.0	STATE DIRECTORS AND CHAIRMEN	\$ 1,100.00	\$ 1,500.00	\$ 400.00	\$ 1,500.00	\$ -
Y-14.0	MISC YOUTH PROGRAMS	\$ 7,000.00	\$ 7,000.00	\$ -	\$ 7,000.00	\$ -
Y-14.3	SOCCER CHALLENGE	\$ 2,500.00	\$ 2,500.00	\$ -	\$ 2,500.00	\$ -
Y-14.4	TOTAL NEW PROGRAMS	\$ 8,000.00	\$ 10,000.00	\$ 2,000.00	\$ 8,000.00	\$ (2,000.00)
Y-30.2	ST. MARY'S TRAINING FACILITY	\$ 2,300.00	\$ 1,500.00	\$ (800.00)	\$ 4,500.00	\$ 3,000.00
Y-33.0	PRO-LIFE ACTIVITIES	\$ 10,000.00	\$ 10,000.00	\$ -	\$ 15,000.00	\$ 5,000.00
Y-36.0	MISCELLANEOUS DONATIONS	\$ 1,387.50	\$ 2,500.00	\$ 1,112.50	\$ 2,500.00	\$ -
	RESERVE FOR YEP UNALLOCATED	\$ -	\$ -			\$ -
	TOTAL DISBURSEMENTS	\$ 100,987.50	\$ 105,110.00	\$ 4,122.50	\$ 104,500.00	\$ (610.00)
YEP FUND RAISER PROGRAM 2020- 2021						
		2018 - 2019	2019 - 2020	Budget Delta	2019 - 2020	Budget Delta
	<u>INCOME:</u>	<u>Budget</u>	<u>Budget</u>	<u>2019-2020</u>	<u>Budget</u>	<u>2020-2021</u>
FR-10.1	TRUST INTEREST / GAINS / Fees	\$ 300.00	\$ 300.00	\$ -	\$ 300.00	\$ -
FR-20.1	COUNCIL DONATIONS	\$ 121,400.00	\$ 110,000.00	\$ (11,400.00)	\$ 104,000.00	\$ (6,000.00)
FR-20.3	CONVENTION MASSES	\$ 1,500.00	\$ 1,500.00	\$ -	\$ 1,500.00	\$ -
FR-20.4	COOK-OFF CONTEST NET REVENUE	\$ 1,200.00	\$ 1,200.00	\$ -	\$ 1,200.00	\$ -
FR-20.5	MISC - 50/50 DRAWINGS	\$ 600.00	\$ 600.00	\$ -	\$ 600.00	\$ -
FR-33.0	STATE EVENT INCOME	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL INCOME	\$ 125,000.00	\$ 113,600.00	\$ (11,400.00)	\$ 107,600.00	\$ (6,000.00)
SEMINARIAN MISSION FUND BUDGET 2020- 2021						
		2018 - 2019	2019 - 2020	Budget Delta	2019 - 2020	Budget Delta
	<u>INCOME:</u>	<u>Budget</u>	<u>Budget</u>	<u>2019-2020</u>	<u>Budget</u>	<u>2020-2021</u>
AC-34.11	COUNCIL DONATIONS	\$ 50,000.00	\$ 50,000.00	\$ -	\$ 50,000.00	\$ -
AC-34.12	ASSEMBLY DONATIONS	\$ 250.00	\$ 250.00	\$ -	\$ 250.00	\$ -
AC-34.15	LADIES AUXILIARIES DONATIONS & Misc	\$ 2,500.00	\$ 2,500.00	\$ -	\$ 2,500.00	\$ -
AC-34.10	RETAINED EARNINGS	\$ -	\$ -	\$ -		\$ -
	TOTAL INCOME	\$ 52,750.00	\$ 52,750.00	\$ -	\$ 52,750.00	\$ -
	<u>DISBURSEMENTS:</u>					
AC-34.21	POSTAGE/PRINTING/SUPPLIES	\$ 1,500.00	\$ 1,500.00	\$ -	\$ 1,500.00	\$ -
AC-34.22	PRIZE EXPENSES	\$ 9,250.00	\$ 9,250.00	\$ -	\$ 9,250.00	\$ -
AC-34.23	SEMINARY MISSION FUND DONATION	\$ 42,000.00	\$ 42,000.00	\$ -	\$ 42,000.00	\$ -
AC-34.24	COUNCIL FUNDRAISER RETURN			\$ -		\$ -
	CARRY FORWARD	\$ -	\$ -	\$ -	\$ -	\$ -

		2018 - 2019	2019 - 2020	Budget Delta	2020 - 2021	Budget Delta
		Budget	Budget	2019-2020	Budget	2020-2021
TOTAL DISBURSEMENTS		\$ 52,750.00	\$ 52,750.00	\$ -	\$ 52,750.00	\$ -
EXEMPLIFICATION BUDGET 2020 - 2021						
INCOME:		2018 - 2019	2019 - 2020	Budget Delta	2020 - 2021	Budget Delta
		Budget	Budget	2019-2020	Budget	2020-2021
RETAINED EARNINGS		\$0.00				
EF-10.1	TRUST INTEREST / GAINS / FEES	\$ 150.00	\$ 150.00	\$ -	\$ 150.00	\$ -
EF-27.0	COUNCIL BILLING	\$ 20,000.00	\$ 20,000.00	\$ -	\$ 5,000.00	\$ (15,000.00)
	GF Unallocated	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL INCOME		\$ 20,150.00	\$ 20,150.00	\$ -	\$ 5,150.00	
DISBURSEMENTS:		2018 - 2019	2019 - 2020	Budget Delta	2020 - 2021	Budget Delta
		Budget	Budget	2019-2020	Budget	2020-2021
EF-27.31	TEAM EXPENSES	\$ 1,500.00	\$ 1,500.00	\$ -	\$ 1,715.00	\$ 215.00
EF-27.32	CANDIDATE MEALS	\$ 4,000.00	\$ 4,000.00	\$ -	\$ 1,670.00	\$ (2,330.00)
EF-27.33	COUNCIL EXPENSES	\$ 2,000.00	\$ 2,000.00	\$ -	\$ 1,765.00	\$ (235.00)
EF-27.34	TEAM MAINTENANCE	\$ 4,050.00	\$ 4,050.00	\$ -	\$ -	\$ (4,050.00)
EF-27.35	TEAM MEDALLION PURCHASE	\$ 5,100.00	\$ 5,100.00	\$ -	\$ -	\$ (5,100.00)
EF-27.36	CO'S/CAPTAINS/CEREMONIAL CHAIRMEN	\$ 3,500.00	\$ 3,500.00	\$ -	\$ -	\$ (3,500.00)
RETAINED EARNINGS			\$ -	\$ -		\$ -
TOTAL DISBURSEMENTS		\$ 20,150.00	\$ 20,150.00	\$ -	\$ 5,150.00	\$ (15,000.00)
			\$ -			
UNALLOCATED FUNDS						
INCOME:		2018 - 2019	2018 - 2019	Budget Delta	2019 - 2020	Budget Delta
		Budget	Budget	2019-2020	Budget	2020-2021
G-30.0	GENERAL FUND UNALLOCATED	\$ 15,000.00	\$ 15,000.00	\$ -	\$ 15,000.00	\$ -
Y-30.20	YEP UNALLOCATED FUND	\$ -	\$ -	\$ -		\$ -
TOTAL INCOME		\$ 15,000.00	\$ 15,000.00	\$ -	\$ 15,000.00	
DISBURSEMENTS:		201 - 2018	2018 - 2019	Budget Delta	2020 - 2021	Budget Delta
		Budget	Budget	2019-2020	Budget	2020-2021
G-30.3	BENEFIT RESERVE	\$ -	\$ -	\$ -	\$ -	\$ -
G-30.4	CONVENTION RESERVE	\$ 10,000.00	\$ 10,000.00	\$ -	\$ 10,000.00	\$ -
IDIS-01	DISASTER RELIEF	\$ 14,000.00	\$ 14,000.00	\$ -	\$ 14,000.00	\$ -
G-30.0	GENERAL FUND UNALLOCATED	\$ 15,000.00	\$ 15,000.00	\$ -	\$ 15,000.00	\$ -
Y-30.2	YEP UNALLOCATED FUND	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL DISBURSEMENTS		\$ 39,000.00	\$ 39,000.00	\$ -	\$ 39,000.00	\$ -