

Draft BUDGET - To be presented at July 2nd Business Meeting
AS OF 7/2/2026

COUNCIL INCOME

<u>Gross Receipts</u>		
COUNCIL GROSS RECEIPTS		\$22,370
<u>Activity Expenses</u>		
ACTIVITY EXPENSES		(\$8,650)
<u>Net Proceeds</u>		
NET PROCEEDS		\$13,720
LESS COUNCIL EXPENSES		(\$13,550)
BUDGET POSTIVE / DEFICIT		\$170

CHARITY INCOME

<u>Gross Receipts</u>		
CHARITY GROSS RECEIPTS		\$37,800
<u>Activity Expenses</u>		
ACTIVITY EXPENSES		(\$2,000)
<u>Net Proceeds</u>		
NET PROCEEDS		\$35,800
LESS CHARITY DONATIONS		\$35,675
BUDGET POSTIVE / DEFICIT		\$125

TOTAL

<u>Gross Receipts</u>		
TOTAL GROSS RECEIPTS		\$60,170
<u>Activity Expenses</u>		
TOTAL ACTIVITY EXPENSES		(\$10,650)
<u>Net Proceeds</u>		
TOTAL NET PROCEEDS		\$49,520
LESS SPENDING & DONATIONS		\$22,125
BUDGET POSTIVE / DEFICIT		\$295



Supplemental Funding

Other Spending

IRS 501(c)(3) Donation Requirement

TOTAL GROSS RECEIPTS		\$60,170
GOAL: 50% to "registered" charities		\$30,085
Projected 501(c)(3) <u>BUDGET</u> Donations		(\$31,675)
Projected 501(c)(3) <u>SUPPLEMENTAL</u> Donations		\$0
TOTAL 501(c)(3)		(\$31,675)
over/ <u>under</u> required amount		\$1,590

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COUNCIL INCOME & SPENDING

COUNCIL INCOME	26/27	25/26		26/27	25/26		26/27	25/26
	BUDGET	ACTUAL		BUDGET	ACTUAL		BUDGET	ACTUAL
<u>Gross Receipts</u> Dues	\$6,250	\$6,490	<u>Activity Expenses</u> Dues (inc FS comp)	(\$700)	(\$357)	<u>Net Proceeds</u> Dues	\$5,550	\$6,133
Initiation Fees		\$0	Initiation Fees		\$0	Initiation Fees	\$0	\$0
Business Mtg 50/50	\$1,400	\$1,626	Business Mtg 50/50		\$0	Business Mtg 50/50	\$1,400	\$1,626
Mtg Donations	\$800	\$799	Mtg Donations		\$0	Mtg Donations	\$800	\$799
Bank Interest	\$420	\$431	Bank Fees		(\$60)	Bank Interest	\$420	\$371
Lenten Fish Dinner	\$3,600	\$4,236	Lenten Fish Dinner	(\$1,300)	(\$1,359)	Lenten Fish Dinner	\$2,300	\$2,877
Wine Tasting Dinner	\$4,500	\$4,872	Wine Tasting Dinner	(\$2,000)	(\$1,848)	Wine Tasting Dinner	\$2,500	\$3,024
Brick Sales	\$600	\$1,200	Brick Purchases	(\$350)	(\$672)	Bricks	\$250	\$528
Xmas Social	\$2,300	\$3,236	Xmas Social	(\$2,300)	(\$1,997)	Xmas Social	\$0	\$1,239
St Pat's Social	\$1,500	\$2,368	St Pat's Social	(\$1,500)	(\$1,506)	St Pat's Social	\$0	\$862
Christmas Card Sales	\$700	\$770	Christmas Card Sales	(\$500)	(\$460)	Misc.	\$200	\$310
Misc. (F4F Rebate)	\$300	\$779	Misc.		(\$130)	Misc.	300	\$649
TOTAL GROSS RECEIPTS	\$22,370	\$26,807	TOTAL ACTIVITY EXPENSES	(\$8,650)	(\$8,389)	TOTAL NET PROCEEDS	\$13,720	\$18,418
						<u>Council Expenses</u> Meeting Food	(\$3,000)	(\$1,054)
						Meeting Beverage	(\$1,000)	(\$1,119)
						Monthly Awards	(\$1,000)	(\$1,017)
						Socials/Fellowship	\$0	\$0
						Supplies	(\$750)	(\$727)
						Postage	(\$400)	(\$357)
						PBOC staff Xmas gifts	(\$1,900)	(\$1,800)
						Supreme Per Capita	(\$700)	(\$637)
						State per Capita	(\$1,500)	(\$1,474)
						State Conventions	(\$1,400)	(\$1,706)
						Insurance/Licenses	(\$500)	(\$377)
						Awards	(\$400)	(\$400)
						Misc.	(\$1,000)	(\$661)
						TOTAL COUNCIL EXPENSES	(\$13,550)	(\$11,329)
						BUDGET SURPLUS	\$170	\$7,089

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CHARITY INCOME & SPENDING

CHARITY INCOME		26/27	25/26			26/27	25/26			26/27	25/26
		BUDGET	Actual	Activity Expenses		BUDGET	Actual	Net Proceeds		BUDGET	Actual
<u>Gross Receipts</u>	200 Club	\$5,200	\$5,492		200 Club	(\$200)	\$0		200 Club	\$5,000	\$5,492
	Pancake Supper	\$12,000	\$14,246		Pancake Supper	(\$850)	(\$905)		Pancake Supper	\$11,150	\$13,341
	State Charity Raffle	\$3,000	\$3,100		State Raffle	(\$100)	\$0		State Raffle	\$2,900	\$3,100
	State Raffle Rebate	\$1,500	\$1,550		State Raffle Rebate	\$0	\$0		State Raffle Rebate	\$1,500	\$1,550
	Charity Mania	\$2,000	\$2,000		Charity Mania	(\$600)	(\$504)		Charity Mania	\$1,400	\$1,496
	Columbus Hope	\$14,000	\$12,274		Columbus Hope	(\$500)	(\$503)		Columbus Hope	\$13,500	\$11,771
	Misc. (RSVP refund)	\$100	\$950		Miscellaneous	\$250	(\$1,043)		Miscellaneous	\$350	(\$93)
	TOTAL GROSS RECEIPTS	\$37,800	\$39,612		TOTAL ACTIVITY EXPENSES	(\$2,000)	(\$2,955)		TOTAL NET PROCEEDS	\$35,800	\$36,657
									LESS H.O.P.E.	\$20,900	\$23,390
CHARITY DONATIONS											
				FAITH				<u>Faith Donations</u>			
				✓ RSVP				RSVP - Seminarian Support	(\$1,000)	(\$1,000)	
				Into the Breach				Domestic Church Kiosk	501(c)(3) (\$250)	(\$312)	
				Spiritual Reflection				PBOC Outreach Tournament	501(c)(3) (\$500)	(\$500)	
				Holy Hour				Men's discussion group	\$0	\$0	
				Pilgrim Icon Program				Supreme Catholic Advertising	501(c)(3) (\$225)	(\$205)	
				✓ Building the Domestic Church Kiosk				Miscellaneous	(\$200)	(\$458)	
				Rosary Program				Faith sub total	(\$2,175)	(\$2,475)	
				Sacramental Gifts							
				COMMUNITY				<u>Community Donations</u>			
				Coats for Kids				Coats for Kids/St Christopher's	501(c)(3)		(\$1,523)
				✓ Assembly Support				Youth Action Award	(\$1,000)	(\$1,100)	
				Habitat for Humanity				Assembly Golf/July 4th Concert	501(c)(3) (\$500)	(\$500)	
				✓ Youth in Action (Breznick Award)				Habitat for Humanity	501(c)(3)		(\$1,000)
				Free Throw Championship				The Joye School	501(c)(3)		(\$500)
				Catholic Citizenship Essay Contest				Teach My People	501(c)(3)		(\$500)
				Soccer/Hockey Challenge				Amer. Legion-Boys State	501(c)(3)		(\$600)
				Helping Hands				Community sub total	(\$1,500)	(\$5,723)	
				FAMILY				<u>Family Donations</u>			
				✓ Food for Families				Carolina Human Reinvestment	501(c)(3)		(\$500)
				✓ Family of the Month/Year				Thanksgiving Dinner Support	(\$450)	(\$180)	
				Family Fully Alive				Food for Families (Fr. Pat's LK)	501(c)(3) (\$1,000)	(\$1,000)	
				Family Prayer Night				Mother's Day & Flowers	(\$100)	(\$656)	
				✓ Keep Christ in Christmas				Miscellaneous	(\$200)	\$0	
				Family Week				Family sub total	(\$1,750)	(\$2,336)	
				Consecration to the Holy Family							
				Good Friday Family Promotion							
				LIFE				<u>Life Donations</u>			
				March for Life				Birthing of Georgetown	501(c)(3) (\$4,800)	(\$4,800)	
				✓ Special Olympics				Supreme Culture of Life	501(c)(3) (\$400)	(\$376)	
				Ultrasound Initiative				Special Olympics	(\$350)	(\$279)	
				✓ ASAP / Pregnancy Center Support				St Clare's Home	501(c)(3)		(\$2,500)
				Christian Refugee Relief				Hope Ball	(\$500)	\$0	
				Silver Rose				Miscellaneous	(\$200)		
				Mass for People with Special Needs				Life sub total	(\$6,250)	(\$7,955)	
				Novena for Life							
								State Raffle Donation	501(c)(3) (\$3,000)	(\$3,100)	
								Columbus Hope Foundation	501(c)(3) (\$14,000)	(\$15,038)	
								Trustee Fund Distribution	\$0	(\$900)	
								Placeholder for Grant Distribution	501(c)(3) (\$7,000)		
								TOTAL CHARITY DONATIONS	(\$35,675)	(\$37,528)	
								BUDGET SURPLUS / DEFICIT	\$125	(\$871)	
								Projected 501(c)(3) Donations	(\$31,675)	(\$32,955)	

"FAITH IN ACTION"
PROGRAMS
✓ = planned activity