

Knights of Columbus Council 6189													
Projected Expenses Budget (Fraternal) Year 2011-2012													
	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total
<b>Council Budget Plan</b>	\$1,500	\$300	\$1,670	\$525	\$4,833	\$730	\$3,400	\$2,775	\$455	\$1,886	\$325	\$1,493	\$19,892
<i>Printing &amp; Mailing</i>	\$60	\$60	\$60	\$60	\$60	\$90	\$60	\$60	\$90	\$60	\$60	\$60	\$780
<i>Fraternal Events</i>	\$80	\$80	\$380	\$80	\$4,588	\$230	\$80	\$80	\$80	\$1,071	\$80	\$510	\$7,089
<i>State Convention</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$498	\$498
<i>Supplies</i>	\$30	\$30	\$1,080	\$255	\$55	\$280	\$30	\$30	\$30	\$30	\$30	\$30	\$1,835
<i>Condolence Items</i>	\$10	\$10	\$10	\$10	\$10	\$10	\$10	\$10	\$10	\$10	\$10	\$10	\$120
<i>Licences &amp; Audits</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$1,500	\$2,325	\$125	\$0	\$25	\$0	\$3,975
<i>GK Discretionary</i>	\$100	\$100	\$100	\$100	\$100	\$100	\$100	\$100	\$100	\$100	\$100	\$100	\$1,200
<i>Degree &amp; Off Inst-Related Expenses</i>	\$15	\$15	\$15	\$15	\$15	\$15	\$15	\$15	\$15	\$15	\$15	\$240	\$405
<i>Charity (from Council Funds)</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>Miscellaneous</i>	\$5	\$5	\$5	\$5	\$5	\$5	\$5	\$5	\$5	\$5	\$5	\$5	\$60
<b>Per Capita Assessments &amp; Distributions</b>	\$1,200	\$0	\$0	\$0	\$0	\$0	\$1,200	\$0	\$0	\$575	\$0	\$0	\$2,975
<b>Anticipated Income (Budget/Fraternal Year 2011-2012)</b>													
Income Category	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Totals
<b>Total Income by Month</b>	\$106	\$78	\$496	\$1,926	\$8,445	\$1,905	\$2,567	\$942	\$590	\$86	\$144	\$56	\$0
<b>Budget Variance Profile (Budget Year 2011-2012)</b>													
<b>Council starting balance July 1, 2011=</b>	<b>\$11,447</b>	<b>\$11,447</b>											<b>\$8,896</b>
	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	TOTAL
<b>Projected Expenses 2011-2012</b>	\$1,500	\$300	\$1,670	\$525	\$4,833	\$730	\$3,400	\$2,775	\$455	\$1,886	\$325	\$1,493	\$19,892
<b>Projected Income 2011-2012</b>	\$106	\$78	\$496	\$1,926	\$8,445	\$1,905	\$2,567	\$942	\$590	\$86	\$144	\$56	\$17,341
<b>Variance (over/under Budget)</b>	-\$1,394	-\$222	-\$1,174	\$1,401	\$3,612	\$1,175	-\$833	-\$1,833	\$135	-\$1,800	-\$181	-\$1,437	-\$2,551
<b>Cum Variance</b>	-\$1,394	-\$1,616	-\$2,790	-\$1,389	\$2,223	\$3,398	\$2,565	\$732	\$867	-\$933	-\$1,114	-\$2,551	