GREATER AUSTIN CHAPTER KNIGHTS OF COLUMBUS BUDGET 2026-2027

		Budget 2025-26	Actual 2025-26	Difference	Budget 2026-27
INCOME					
	Chapter Dues	$1,500.00	$904.15	-$595.85	$ 1,000.00
	CRAD Income	$18,000.00	$25,668.56	$7,668.56	$ 26,000.00
	Hospitality Suite Revenue	$3,500.00	$1,997.70	-$1,502.30	$ 2,000.00
	Dividends	$0.00	$7.54	$7.54	$ -
	Chili Cookoff	$0.00	$60.00	$60.00	$ -
TOTAL INCOME		$23,000.00	$28,637.95	$5,637.95	$ 29,000.00
EXPENSES					
	Austin Bishop's Charity	$6,000.00	$8,000.00	$2,000.00	$ 8,000.00
	JP II Life Center	$2,000.00	$2,000.00	$0.00	$ 2,000.00
	Seminarian Support	$500.00	$0.00	-$500.00	$ 500.00
	Other Charity	$5,000.00	$3,100.00	-$1,900.00	$ 3,400.00
	TOTAL CHARITY	**$13,500.00**	**$13,100.00**	**-$400.00**	**$ 13,900.00**
	CRAD	$11,000.00	$14,832.84	$3,832.84	$ 15,000.00
	Hospitality Suite - State Conv.	$3,500.00	$2,210.29	-$1,289.71	$ 2,250.00
	Admin Expenses	$1,000.00	$300.00	-$700.00	$ 500.00
	TOTAL NON CHARITY	**$15,500.00**	**$17,343.13**	**$1,843.13**	**$ 17,750.00**
TOTAL EXPENSES		$29,000.00	$30,443.13	$1,443.13	$ 31,650.00
NET SURPLUS/(DEFICIT)		-$6,000.00	-$1,805.18	$4,194.82	$ (2,650.00)

Breakdown of Other Charity

Entity	
CTFCM Men's Conference	$500
Central TX CYO	$500
St. Helen Catholic School	$500
Wheelchair Mission	$150
San Juan Diego HS	$250
Annunciation Maternity Home	$500
Discretionary Charity	$1,000
TOTALS	$3,400