

# Sumner County CASA

## Income

Churches	\$800
Contributions	
Champions for Children (Monthly)	\$8,000
Individual	\$10,000
<b>Total Contributions</b>	<b>\$18,800</b>
Events	
CASA Raffle	\$30,000
CFC Fall Event	\$20,000
<b>Total Events</b>	<b>\$50,000</b>
Grants	
City of Gallatin	\$4,000
City of Hendersonville	\$2,500
City of Portland	\$1,000
Sumner County	\$2,500
VOCA	\$64,650
Community Foundation	\$5,000
Grants (other)	\$15,000
New	\$7,500
Banc Card of America	\$1,800
HCA Foundation	\$500
TCCY	\$20,000
United Way	
Sumner County	\$30,000
Other Counties	\$2,000
<b>Total Grants</b>	<b>\$156,450</b>
<b>Total Expected Income</b>	<b>\$225,250</b>

## Expense

Administrative Expenses	
Advertising	\$1,000
Equipment	\$5,000
Citrix	\$3,000
License and Fees	\$2,000
Payroll Expense	\$1,200
Postage	\$300
Printing for cases	\$500
Rent	\$10,800.00
Supplies	\$3,500
Tax Prep/Audit	\$650.00
Telephone/Internet Service	\$3,915
Other (Professional Development)	\$3,000
<b>Total Administrative Expenses</b>	<b>\$34,865</b>
Fundraising Expenses	

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CASA Raffle	\$15,000
CFC Fall Event (ECHAC)	\$1,000
<b>Total Fundraising Expenses</b>	<b>\$16,000</b>
Insurance	
Renters/D& O	\$2,900
<b>Total Insurance</b>	<b>\$2,900</b>
Payroll Expenses	
Executive Director	\$44,990
Program Director	\$41,776
Court Liaison	\$36,050
Part Time Program Assistant (Tentative Hire Winter 2022)	\$18,000
<b>Total Payroll Expenses</b>	<b>\$140,816</b>
Payroll Tax Expenses	
Executive Director	\$3,500
Program Director	\$3,100
Court Liaison	\$1,836
<b>Total Payroll Tax Expenses</b>	<b>\$8,436</b>
Training/Programs	
Safe Baby Court Materials	\$2,500.00
Criminal Checks	\$1,500
Printed Training Materials	\$1,000
Training/Classroom Supplies	\$5,000
Volunteer Recognition	\$2,000
<b>Total Training Expenses</b>	<b>\$12,000</b>
Utilities	
Electric	\$1,500
Gas	\$500
Water	\$500
<b>Total Utilities Expenses</b>	<b>\$2,500</b>
<b>Total Expenses</b>	<b>\$217,517</b>