

Sumner County CASA
Budget 2019-2020

Income					19-20
	Churches				\$ 800.00
	Contributions				
	Champions for Children/11.92 Monthly giving				\$ 8,000.00
	Individual				\$ 10,000.00
	Total Contributions				\$ 18,800.00
	Events				
	CASA Raffle				\$ 30,000.00
	CFC Fall Event				\$ 30,000.00
	Total Events				\$ 60,000.00
	Grants				
	City of Hendersonville				\$ 2,500.00
	City of Gallatin				\$ 4,000.00
	City of Portland				\$ 1,000.00
	Sumner County				\$ 2,500.00
	Memorial Foundation				\$ 15,000.00
	Banc Card of America				\$ 1,800.00
	TCCY				\$ 20,000.00
	VOCA				\$ 64,650.00
	Community Foundation				\$ 5,000.00
	Grants other				\$ 7,000.00
	HCA Foundation				\$ 500.00
	United Way				
		Sumner County			\$ 30,000.00
		Other Counties			\$ 2,000.00
	Total Grants				\$ 155,950.00
Total Expected Income					\$234,750
Expense					
	Administrative Expenses				
	Advertising				\$ 1,000.00
	Equipment				\$2,000.00
	License and Fees				\$ 2,000.00
	Citrix				\$ 2,520.00
	Payroll Expense				\$ 950.00
	Postage				\$ 300.00
	Printing for cases				\$ 500.00
	Rent				\$ 10,800.00
	Supplies				\$ 2,000.00
	Tax Prep/Audit				\$ 650.00
	Telephone/Internet Service				\$ 3,915.00
	Admin Expenses				\$ 500.00
	Total Administrative Expenses				\$ 27,135.00

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	Fundraising Expenses			
	CFC Fall Event			\$ 10,000.00
	CASA Raffle			\$ 15,000.00
	Total Fundraising Expenses			\$25,000
	Insurance			
	Renters/D& O			\$ 2,900.00
	Total Insurance			\$2,900
	Total Payroll Expenses			
	Chief Executive Officer			\$ 44,990.00
	Chief Operating Officer			\$ 41,776.00
	Court Liaison			\$ 36,050.00
	Case Manager/Admin			\$ 12,000.00
	Total Payroll Expenses			\$134,816
	Payroll Tax Expenses			
	Chief Executive Officer			\$ 3,500.00
	Chief Operating Officer			\$ 3,100.00
	Court Liaison			\$ 1,836.00
	Case Manager/Admin			\$ 918.00
	Total Payroll Tax Expenses			\$9,354
	Training			
	Criminal Checks			\$ 1,500.00
	Printed Training Materials			\$ 1,000.00
	Training/Classroom Supplies			\$ 5,000.00
	Volunteer Recognition			\$ 2,000.00
	Total Training Expenses			\$9,500
	Utilities			
	Electric			\$ 1,500.00
	Gas			\$ 500.00
	Water			\$ 500.00
	Total Utilities Expenses			\$2,500
Total Expenses				\$211,205
Net				\$23,545