SCCASA Operating Budget FY23			07/	/01/2023-06/30/2024				
INCOME								
Line Items	TCCY	VOCA		United Way	Unrestricted	Other Grants	TOTAL	
Salaries	\$40,000.00	\$38,916.00		\$20,000.00	\$47,000.00	\$18,000.00	\$163,916.00	
Benefits	\$0	\$0		\$0	\$0	\$0	\$0.00	
Travel	\$0	\$4,500		\$0	\$0	\$0	\$4,500.00	
Supplies	\$0	\$2,984		\$0	\$0	\$0	\$2,984.00	
Rent/Utilities	\$0	\$3,600		\$0	\$0	\$0	\$3,600.00	
Program	\$0.00	\$0		\$10,000.00	\$23,000.00	\$40,000.00	\$73,000.00	
	\$40,000	\$50,000		\$30,000.00	\$70,000.00	\$58,000.00		\$248,000.00
EXPENDITURES								
SALARIES								
Executive Director	\$35,000	\$4,400		\$0	\$8,000.00	\$5,000	¢50.400.00	
25.96/hr x 160 hrs x 12pp = \$49,843.20	\$33,000	\$4,400		\$ 0	\$6,000.00	\$5,000	\$52,400.00	
Program Director		\$3,800		\$20,000	\$22,258	0.0	£40.050.00	
\$22.85/hr x 160 hrs x 12pp= \$43,872		ψ3,000		\$20,000	φ22,230	φ0	\$46,058.00	
Court Liaison	\$0	\$33,784		\$0	\$5,962.00	0.0	\$39,746.00	
\$19.72/hr x 160 hrs x 12pp= \$37,862.40	ΨΟ	ψ55,704		40	ψ5,362.00	Ψ	\$39,746.00	
Program Assistant	\$5,000	\$0		\$0	\$5,000	\$10,000	\$20,000	
\$17/hr x 60 hrs x 12pp= \$12,240	φο,σσσ	ψ0		40	φο,σσο	ψ10,000	φ20,000	
ψ17/11 X 00 1110 X 12μμ ψ12,240	\$35,000	\$41,984		\$20,000	\$36,220.00	\$15,000		\$148,204.00
BENEFITS Executive Director-FICA (7.65%)	#0.00	* 0.00		* 0.00	#0.040.00		00.040.00	
` '	\$0.00 \$0	\$0.00 \$0		\$0.00 \$0	\$3,813.00 \$0	#0	\$3,813.00	
Bonus	\$0	\$0		\$0	\$0	\$0	\$0	
Program Director- FICA (7.65%)	\$0	\$0		\$0	\$3,356		\$3,356.00	
Bonus	\$0	\$0		\$0	\$0	\$0	\$0	
Court Liaison- FICA (7.65%) - PA	\$0	\$0		\$0	\$2,986	\$0	\$2,986.00	
Bonus	\$0	\$0		\$0	\$0		\$0	
								\$10,155.00

CONTRACTS/Prof Fee							
Secure Cloud	\$0	\$0	\$0	\$3,000	\$0	\$3,000	
Insurance	\$0	\$0	\$0	\$2,900	\$0	\$2,900	
Accounting	\$0	\$0	\$0	\$1,600	\$0	\$1,600	

	\$0	\$0	\$0	\$7,500	\$0		\$7,500.00
		1	**	71,555	1		\$7,500.00
SUPPLIES							
Rent	\$0	\$3,600	\$0	\$7,200	\$0	\$10,800	
Utilities	\$0	\$1,310	\$0	\$940	\$0	\$2,250	
Media/Awareness/	\$0	\$0	\$0	\$2,000	\$1,500	\$3,500	
Postage & Shipping	\$0	\$0	\$0	\$175	\$175	\$350	
Supplies	\$0	\$4,200	\$2,000	\$0	\$0	\$6,200	
Licenses/Fees	\$0	\$0	\$0	\$2,000	\$1,000	\$3,000	
Printing & Publication	\$0	\$0	\$2,500	\$0	\$500	\$3,000	
Phone/Internet	\$0	\$2,290	\$0	\$2,571	\$0	\$4,861	
	\$0.00	\$11,400.00	\$4,500.00	\$14,886.00	\$3,175.00		\$33,961.00
							, , ,
EVENTS							
Reverse Raffle/CFC Fall Event	\$0	\$0	\$0	\$20,000	\$0	\$20,000	
Training/Conferences fees	\$0	\$3,000	\$0	\$0	\$0	\$3,000	
NCASA-hotel/perdiem	\$0	\$3,616	\$0	\$0	\$0	\$3,616	
	\$0	\$6,616.00	\$0.00	\$20,000	\$0		\$26,616.00
PROGRAM	\$0	\$0	\$0	\$0	\$1,000	\$1,000	
Volunteer Advocate Support	\$0	\$0	\$2,500	\$1,000		\$6,000	
Safe Baby Court	\$0	\$0	\$0	\$1,500		\$4,000	
Background Checks		\$1,000				\$1,000	
Volunteer Recognition			\$1,000			\$3,000	
Volunteer Training				\$ 2,000		\$5,000	
	\$0.00	\$1,000.00	\$3,500.00	 \$4,500.00	\$11,000.00		\$20,000.00
TOTALS	\$35,000.00	\$61,000.00	\$28,000.00	\$83,106.00	\$29,175.00		\$236,281.00