

Sumner County CASA
Budget 2018-2019

Income			Budgeted FY 17-18	Proposed 18-19
	Churches		\$500	\$ 800.00
	Contributions			
	Champions for Children		\$8,000	\$ 8,000.00
	Individual		\$10,000	\$ 10,000.00
	Total Contributions		\$18,500	\$ 18,800.00
	Events			
	CASA Raffle		\$30,000	\$ 30,000.00
	CFC Fall Event		\$30,000	\$ 30,000.00
	Total Events		\$60,000	\$ 60,000.00
	Grants			
	City of Hendersonville		\$1,500	\$ 1,500.00
	City of Gallatin		\$2,500	\$ 4,000.00
	City of Portland		\$1,000	\$ 1,000.00
	Sumner County		\$2,500	\$ 2,500.00
	Memorial Foundation		\$15,000	\$ 15,000.00
	Banc Card of America		\$1,800	\$ 1,800.00
	TCCY		\$20,000	\$ 22,000.00
	VOCA			\$ 64,650.00
	Community Foundation		\$5,000	\$ 5,000.00
	Grants other		\$6,500	\$ 7,000.00
	HCA Foundation		\$500	\$ 500.00
	United Way			
	Sumner County		\$25,000	\$ 30,000.00
	Other Counties		\$2,000	\$ 2,000.00
	Total Grants		\$83,300	\$ 156,950.00
Total Expected Income			\$161,800	\$235,750
Expense				
	Administrative Expenses			
	Advertising		\$500	\$ 2,000.00
	Equipment		\$1,500.00	\$ 2,500.00
	License and Fees		\$1,000	\$ 2,000.00
	Citrix		\$1,380	\$ 1,495.00
	Payroll Expense		\$720	\$ 950.00
	Postage		\$150	\$ 300.00
	Printing for cases		\$360	\$ 500.00
	Rent		\$10,800.00	\$ 10,800.00
	Supplies		\$1,500	\$ 3,000.00
	Tax Prep/Audit		\$650.00	\$ 650.00
	Telephone/Internet Service		\$3,000	\$ 3,915.00
	Admin Expenses (Strategic Plan)		\$250	\$ 1,500.00
	Total Administrative Expenses		\$21,810	\$ 29,610.00

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		Fundraising Expenses			
		CFC Fall Event	\$10,000	\$	10,000.00
		CASA Raffle	\$15,000	\$	15,000.00
		Total Fundraising Expenses	\$25,000		\$25,000
		Insurance			
		Renters/D& O	\$2,900	\$	2,900.00
		Total Insurance	\$2,900		\$2,900
		Total Payroll Expenses			
		Executive Director	\$42,000	\$	43,680.00
		Program Director	\$39,000	\$	40,560.00
		Court Liaison	\$12,000	\$	35,000.00
		Case Manager/Admin	\$0	\$	12,000.00
		Total Payroll Expenses	\$93,000		\$131,240
		Payroll Tax Expenses			
		Executive Director	\$3,213	\$	3,500.00
		Program Director	\$2,983	\$	3,100.00
		Court Liaison	\$918	\$	1,836.00
		Case Manager/Admin	\$0	\$	918.00
		Total Payroll Tax Expenses	\$7,114		\$9,354
		Training			
		Criminal Checks	\$500	\$	1,500.00
		Printed Training Materials	\$500	\$	1,000.00
		Training/Classroom Supplies	\$500	\$	500.00
		Volunteer Recognition	\$2,000	\$	5,000.00
		Total Training Expenses	\$3,500		\$8,000
		Utilities			
		Electric	\$1,500	\$	1,500.00
		Gas	\$500	\$	500.00
		Water	\$500	\$	500.00
		Total Utilities Expenses	\$2,500		\$2,500
		Total Expenses	\$155,824		\$208,604
		Net	\$5,976		\$27,146