## CASA, Inc. 2007-08 Organizational Budget

Income	
Annual Campaign	\$ 25,000
Direct Mail	1,400
Individuals	39,000
Foundations	162,000
Congregations	2,000
Corporations	20,000
UW Workplace Designations	14,400
Special Event Income	123,160
Grant Income (Unrestricted)	23,000
Program Grants (Restricted)	- / 000
United Way	51,869
Memorial Foundation	35,000
TCCY Grant	15,000
Tennessee Bar Foundation	10,000
Vanderbilt University	2,500
Interest & Dividends	7,200
Miscellaneous Income	1,200
TOTAL INCOME	\$532,729
Expenses	
Expenses Personnel	\$436,074 (inc. benefits & taxes)
•	\$436,074 (inc. benefits & taxes) 14,155
Personnel	
Personnel Professional/Temporary Services Agency Insurance Supplies	14,155 9,566 6,600
Personnel Professional/Temporary Services Agency Insurance Supplies Meetings/Food	14,155 9,566 6,600 780
Personnel Professional/Temporary Services Agency Insurance Supplies Meetings/Food Communications	14,155 9,566 6,600 780 16,299
Personnel Professional/Temporary Services Agency Insurance Supplies Meetings/Food Communications Community Relations	14,155 9,566 6,600 780 16,299 540
Personnel Professional/Temporary Services Agency Insurance Supplies Meetings/Food Communications Community Relations Special Events	14,155 9,566 6,600 780 16,299 540 22,500
Personnel Professional/Temporary Services Agency Insurance Supplies Meetings/Food Communications Community Relations Special Events Occupancy Expenses	14,155 9,566 6,600 780 16,299 540 22,500 6,739
Personnel Professional/Temporary Services Agency Insurance Supplies Meetings/Food Communications Community Relations Special Events Occupancy Expenses Equipment Expense	14,155 9,566 6,600 780 16,299 540 22,500 6,739 3,896
Personnel Professional/Temporary Services Agency Insurance Supplies Meetings/Food Communications Community Relations Special Events Occupancy Expenses Equipment Expense Travel	14,155 9,566 6,600 780 16,299 540 22,500 6,739 3,896 1,560
Personnel Professional/Temporary Services Agency Insurance Supplies Meetings/Food Communications Community Relations Special Events Occupancy Expenses Equipment Expense Travel Professional Development	14,155 9,566 6,600 780 16,299 540 22,500 6,739 3,896 1,560 960
Personnel Professional/Temporary Services Agency Insurance Supplies Meetings/Food Communications Community Relations Special Events Occupancy Expenses Equipment Expense Travel Professional Development Board Development	14,155 9,566 6,600 780 16,299 540 22,500 6,739 3,896 1,560 960 1,070
Personnel Professional/Temporary Services Agency Insurance Supplies Meetings/Food Communications Community Relations Special Events Occupancy Expenses Equipment Expense Travel Professional Development Board Development Volunteer Development	$ \begin{array}{c} 14,155\\ 9,566\\ 6,600\\ 780\\ 16,299\\ 540\\ 22,500\\ 6,739\\ 3,896\\ 1,560\\ 960\\ 1,070\\ 8,500\\ \end{array} $
Personnel Professional/Temporary Services Agency Insurance Supplies Meetings/Food Communications Community Relations Special Events Occupancy Expenses Equipment Expense Travel Professional Development Board Development Volunteer Development Dues & Subscriptions	$ \begin{array}{c} 14,155\\ 9,566\\ 6,600\\ 780\\ 16,299\\ 540\\ 22,500\\ 6,739\\ 3,896\\ 1,560\\ 960\\ 1,070\\ 8,500\\ 790\\ \end{array} $
Personnel Professional/Temporary Services Agency Insurance Supplies Meetings/Food Communications Community Relations Special Events Occupancy Expenses Equipment Expense Travel Professional Development Board Development Volunteer Development	$ \begin{array}{c} 14,155\\ 9,566\\ 6,600\\ 780\\ 16,299\\ 540\\ 22,500\\ 6,739\\ 3,896\\ 1,560\\ 960\\ 1,070\\ 8,500\\ \end{array} $