

**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)	
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**

Personnel	\$436,074 (inc. benefits & taxes)
Professional/Temporary Services	14,155
Agency Insurance	9,566
Supplies	6,600
Meetings/Food	780
Communications	16,299
Community Relations	540
Special Events	22,500
Occupancy Expenses	6,739
Equipment Expense	3,896
Travel	1,560
Professional Development	960
Board Development	1,070
Volunteer Development	8,500
Dues & Subscriptions	790
Fees & Interest	2,700

**TOTAL EXPENSES               \$532,729**