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**CASA, Inc.**

**2015-16 Operational Budget**

**Income**

Direct Mail/Individual $216,184

Corporations 56,000

Foundations 108,100

Government Funding 27,700

Congregations 6,000

Workplace Designations 18,743

Special Event Income 303,211

Professional Development 5,000

Miscellaneous Income 20,896

**TOTAL INCOME $761,834**

**Expenses**

Personnel $519,474 (inc. benefits & taxes)

Professional/Temporary Services 25,420

Agency Insurance 9,879

Supplies 6,500

Meetings/Food 5,200

Communications/Marketing 19,505

Community Relations 700

Special Events 96,000

Occupancy Expenses 13,376

Equipment Expense 33,100

Travel 1,800

Professional Development 6,504

Board Development 680

Volunteer Development 9,750

Dues & Subscriptions 6,996

Fees & Interest 6,950

**TOTAL EXPENSES $761,834**

**TOTAL NET $(0)**