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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)**