

Sumner County CASA
Budget 2016-2017

Income						
	Churches					\$500
	Contributions					
		Champions for Children/11.92 Monthly giving				\$6,000
		Individual				\$10,000
		Sumner County Juvenile Clerk				\$450
	Total Contributions					\$16,950
	Events					
		Belk Charity Days				\$500
		CASA Raffle				\$30,000
		Holiday Fest				\$10,000
		CFC Fall Event				\$25,000
	Total Events					\$65,500
	Grants					
		Aegis Corp				\$5,000.00
		Kroger Community Cares				\$500
		City of Hendersonville				\$2,500
		City of Portland				\$1,000
		Memorial Foundation				\$10,000
		Banc Card of America				\$1,800
		Baptist Healing Trust				\$5,000
		TCCY				\$20,000
		Community Foundation				
		Grants other				\$2,500
		HCA Foundation				\$1,250
		TN CASA Reimbursement				\$0
		United Way				
		Sumner County				\$25,000
		Other Counties				\$0
	Total Grants					\$74,550
	Total Expected Income					\$157,000
Expense						
	Administrative Expenses					
		Advertising				\$500
		Equipment				\$1,500.00
		License and Fees				\$1,000
		Citrix				\$1,260
		Payroll Expense				\$780
		Postage				\$150
		Printing for cases				\$360
		Rent				\$10,800.00
		Supplies				\$1,500
		Tax Prep/Audit				\$1,000.00

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		Telephone/Internet Service			\$3,600
		Admin Expenses			\$250
		Total Administrative Expenses			\$22,700
		Fundraising Expenses			
		Belk Charity Days		\$	-
		Holiday Fest/Glitter & Garland Fashion Show		\$	-
		CFC Fall Event			\$10,000
		CASA Raffle			\$12,800
		Total Fundraising Expenses			\$22,800
		Insurance			
		Renters/D& O			\$2,500
		Total Insurance			\$2,500
		Total Payroll Expenses			
		Chief Executive Officer			\$42,000
		Chief Operating Officer			\$39,000
		Court Liaison			\$12,000
		Total Payroll Expenses			\$93,000
		Payroll Tax Expenses			
		Chief Executive Officer			\$3,213
		Chief Operating Officer			\$2,983
		Court Liaison			\$918
		Total Payroll Tax Expenses			\$7,114
		Training			
		Criminal Checks			\$1,000
		Printed Training Materials			\$500
		Training/Classroom Supplies			\$500
		Volunteer Recognition			\$2,000
		Total Training Expenses			\$4,000
		Utilities			
		Electric			\$1,500
		Gas			\$500
		Water			\$500
		Total Utilities Expenses			\$2,500
		Total Expenses			\$154,614
		Net			\$2,386

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Yes

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