**CASA, Inc.**

**2010-11 Operational Budget**

**Income**

Annual Campaign $ 68,000

Direct Mail 3,000

Individuals 30,000

Foundations 23,000

Congregations 11,000

Corporations 32,000

UW Workplace Designations 8,000

Special Event Income 195,500

Grant Income (Unrestricted) 50,000

Program Grants (Restricted)

Baptist Healing Trust 30,000

Memorial Foundation 30,000

TCCY Grant 15,000

Tennessee Bar Foundation 5,000

Vanderbilt University 2,500

NCASAA Urban High Need 48,000

Interest & Dividends 10

Miscellaneous Income 25,000

**TOTAL INCOME $571,010**

**Expenses**

Personnel $448,942 (inc. benefits & taxes)

Professional/Temporary Services 17,500

Agency Insurance 10,800

Supplies 4,512

Meetings/Food 1,200

Communications 14,900

Community Relations 360

Special Events 35,500

Occupancy Expenses 8,500

Equipment Expense 5,000

Travel 400

Professional Development 3,910

Board Development 875

Volunteer Development 11,150

Dues & Subscriptions 1,500

Fees & Interest 5,881

**TOTAL EXPENSES $571,010**