

CASA, INC.
BUDGET FY 2016-17

DESCRIPTION	Budget 2016-17
REVENUE	
Annual Giving	205,000
Special Events	190,000
Congregation/Civic	60,000
Foundation Grants	180,000
Federal and State Grants	16,500
Workplace Designations	19,000
Contracts & Fees	30,000
	\$700,500
EXPENSES	
SALARIES	330,290
FRINGE BENEFITS	97,855
PROFESSIONAL FEES	99,706
SPECIAL EVENTS	88,000
SUPPLIES	11,748
TELEPHONE	4,875
PRINTING & SUBSCRIPTIONS	8,898
POSTAGE	4,985
OCCUPANCY	13,060
EQUIP MAINT	11,883
ADVERTISING	7,000
TRAVEL	3,100
CONFERENCES	1,400
VOLUNTEER DEVELOPMENT	9,750
MEMBERSHIP DUES	850
INSURANCE	7,100
	\$700,500
	\$0.00