**CASA, Inc.**

**2013-14 Operational Budget**

**Income**

Annual Campaign $ 80,000

 Direct Mail 25,000

 Individuals 50,000

 Foundations 50,000

 Congregations 1,000

 Corporations 40,000

 UW Workplace Designations 25,000

 Special Event Income 241,000

 Grant Income (Miscellaneous)

 NCJW 10,000

 Baptist Healing Trust 25,000

 Memorial Foundation 30,000

 TCCY Grant 16,500

 Tennessee Bar Foundation 600

 Vanderbilt University 2,500

 NCASAA 63,880

 Professional Development Program 43,000

 Miscellaneous Income 32,000

 **TOTAL INCOME $735,480**

**Expenses**

Personnel $542,581 (inc. benefits & taxes)

 Professional/Temporary Services 17,067

 Agency Insurance 8,334

 Supplies 3,500

 Meetings/Food 3,000

 Communications 17,155

 Special Events 65,100

 Occupancy Expenses 9,868

 Equipment Expense 21,850

 Travel 250

 Professional Development 8,424

 Board Development 1,500

 Volunteer Development 10,215

 Dues & Subscriptions 3,075

 Fees & Interest 6,300

 **TOTAL EXPENSES $718,219**