**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**