

CASA, INC.
BUDGET FY'19

Rev. 6/1

DESCRIPTION	Budget FY'19
REVENUE	
Annual Giving	140,000
Special Events	160,000
Congregation/Civic	70,000
Foundation Grants	110,000
Government Grants	250,000
United Way + Designations	23,000
Contracts & Fees	35,000
	\$788,000
EXPENSES	
Salaries	456,721
Fringe Benefits	116,680
Professional Fees	46,391
Special Events	70,000
Supplies	12,920
Telephone	5,040
Advertising	-
Postage	4,500
Occupancy	11,888
Equip. Maintenance	13,403
Printing & Subscriptions	4,500
Travel	4,900
Volunteer Development	7,000
Conferences	3,700
Dues & Miscellaneous Exp.	4,700
Insurance	9,700
Specific Assistance to Indiv.	2,500
Adm. Allocation	13,457
	\$788,000