

CASA, Inc.
2006-2007 Organizational Budget

Income

Annual Campaign	\$ 22,500
Direct Mail	6,000
Individuals	39,000
Foundations	130,672
Congregations	3,000
Corporations	15,000
UW Workplace Designations	23,100
Special Event Income	145,000
Grant Income (Unrestricted)	29,500
Program Grants (Restricted)	
United Way	44,019
Memorial Foundation	35,000
TCCY Grant	15,000
Tennessee Bar Foundation	5,000
Interest & Dividends	6,000
Miscellaneous Income	1,000

TOTAL INCOME \$519,791

Expenses

Personnel	\$411,900 (includes benefits and taxes)
Professional/Temporary Services	13,250
Agency Insurance	9,540
Supplies	6,540
Meetings/Food	960
Communications	24,536
Community Relations	300
Special Events	22,500
Occupancy Expenses	7,748
Equipment Expense	4,740
Travel	1,560
Professional Development	2,760
Board Development	520
Volunteer Development	9,161
Dues & Subscriptions	1,802
Fees & Interest	1,974

TOTAL EXPENSES \$519,791