

**CASA, Inc.**  
**2009-10 Operational Budget**

**Income**

Annual Campaign	\$ 30,000
Direct Mail	1,500
Individuals	30,000
Foundations	32,542
Congregations	8,000
Corporations	25,000
UW Workplace Designations	15,000
Special Event Income	170,000
Grant Income (Unrestricted)	34,000
Program Grants (Restricted)	
Baptist Healing Trust	26,425
Memorial Foundation	30,000
TCCY Grant	15,000
Tennessee Bar Foundation	8,000
Vanderbilt University	2,500
NCASAA Expansion Grant	23,500
Recovery Act-VOCA	56,000
Interest & Dividends	500
Miscellaneous Income	18,000

**TOTAL INCOME                   \$525,967**

**Expenses**

Personnel	\$404,162 (inc. benefits & taxes)
Professional/Temporary Services	17,100
Agency Insurance	10,515
Supplies	6,600
Meetings/Food	751
Communications	17,610
Community Relations	360
Special Events	37,531
Occupancy Expenses	8,807
Equipment Expense	2,784
Travel	1,008
Professional Development	1,243
Board Development	750
Volunteer Development	9,511
Dues & Subscriptions	2,435
Fees & Interest	4,800

**TOTAL EXPENSES               \$525,967**