**CASA, Inc.**

**2011-12 Operational Budget**

**Income**

Annual Campaign $ 75,000

 Direct Mail 3,125

 Individuals 55,000

 Foundations 35,000

 Congregations 2,530

 Corporations 40,000

 UW Workplace Designations 15,000

 Special Event Income 145,500

 Grant Income (Unrestricted) 40,000

 Program Grants (Restricted)

 Baptist Healing Trust 30,000

 Memorial Foundation 25,000

 TCCY Grant 15,000

 Tennessee Bar Foundation 5,000

 Vanderbilt University 2,500

 NCASAA Urban High Need 48,000

 Miscellaneous Income 25,000

 **TOTAL INCOME $561,655**

**Expenses**

Personnel $442,877 (inc. benefits & taxes)

 Professional/Temporary Services 17,000

 Agency Insurance 10,998

 Supplies 3,500

 Meetings/Food 600

 Communications 11,660

 Community Relations 150

 Special Events 33,800

 Occupancy Expenses 8,450

 Equipment Expense 7,720

 Travel 400

 Professional Development 2,850

 Board Development 1,500

 Volunteer Development 11,150

 Dues & Subscriptions 1,500

 Fees & Interest 7,500

 **TOTAL EXPENSES $561,655**