**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**