

CASA, Inc.
2005-2006 Organizational Budget

Income

| | |
|-----------------------------|-----------|
| Annual Campaign | \$ 20,000 |
| Direct Mail | 7,500 |
| Individuals | 18,077 |
| Foundations | 55,000 |
| Congregations | 3,600 |
| Corporations | 10,000 |
| UW Workplace Designations | 23,000 |
| Special Event Income | 93,500 |
| Grant Income (Unrestricted) | 86,000 |
| Board Fundraising | 5,000 |
| Program Grants (Restricted) | |
| United Way | 44,798 |
| Memorial Foundation | 35,000 |
| TCCY Grant | 15,000 |
| OJJDP | 35,000 |
| Interest & Dividends | 2,500 |
| Miscellaneous Income | 1,000 |
| Capital Campaign Revenue | 70,500 |

TOTAL INCOME \$525,475

Expenses

| | | |
|---------------------------------|-----------|-------------------------------|
| Personnel | \$367,689 | (includes benefits and taxes) |
| Professional/Temporary Services | 13,780 | |
| Agency Insurance | 11,006 | |
| Supplies | 6,300 | |
| Meetings/Food | 1,000 | |
| Communications | 19,750 | |
| Community Relations | 450 | |
| Special Events | 11,500 | |
| Equipment Expense | 2,500 | |
| Travel | 1,000 | |
| Professional Development | 900 | |
| Board Development | 950 | |
| Volunteer Development | 9,200 | |
| Dues & Subscriptions | 1,720 | |
| Fees & Interest | 1,050 | |
| Occupancy | 6,180 | |
| Capital Expense | 70,500 | |

TOTAL EXPENSES \$525,475