

CASA, INC.
BUDGET FY 2019-20

DESCRIPTION	Budget 2019-20
REVENUE	
ANNUAL GIVING	148,832
SPECIAL EVENTS	175,000
CONGREGATION/CIVIC	100,000
FOUNDATION GRANTS	115,000
FEDERAL & STATE GRANTS	224,000
UNITED WAY	23,000
CONTRACTS & FEES	22,320
Total Revenues	\$ 808,152
EXPENSES	
SALARIES	473,463
BENEFITS & TAXES	116,552
PROFESSIONAL FEES	50,088
SPECIAL EVENTS	75,000
SUPPLIES	16,940
TELEPHONE	5,916
PRINTING & SUBSCRIPTIONS	4,500
POSTAGE	4,350
OCCUPANCY	14,189
EQUIP MAINT	13,919
TRAVEL	5,660
CONFERENCES	3,500
VOLUNTEER DEVELOPMENT	10,000
MEMBERSHIP DUES	6,075
INSURANCE	8,000
Total Expenses	\$ 808,152
Surplus / Deficit	\$ -