

Sumner County CASA
Budget 2015-2016

Income

Churches	\$500
Contributions	
Champions for Children/11.92 Monthly giving	\$10,000
Individual	\$30,500
Sumner County Juvenile Clerk	\$450
Total Contributions	\$41,450
Events	
Belk Charity Days	\$500
CASA Fall Event	\$25,000
CASA Spring Event	\$45,000
HolidayFest/Glitter & Garland Fashion Show	\$10,000
Total Events	\$80,500
Grants	
Kroger Community Cares	\$500
City of Hendersonville	\$1,500
City of Gallatin	\$5,000
City of Portland	\$1,000
Memorial Foundation	\$20,000
Banc Card of America	\$1,800
Aegis Foundation	\$2,500
TCCY	\$16,500
United Way	
Sumner County	\$25,000
Other Counties	\$1,000
Total Grants	\$74,800
Total Expected Income	\$196,750

Expense

Administrative Expenses	
Advertising	\$500
Equipment	\$1,500
License and Fees	\$1,000
Citrix	\$1,260
Payroll Expense	\$720
Postage	\$300
Printing for cases	\$360
Rent	\$10,800.00
Supplies	\$1,500
Tax Prep/Audit	\$1,000.00
Telephone/Internet Service	\$2,850
Total Administrative Expenses	\$21,790
Fundraising Expenses	
HolidayFest/Glitter & Garland Fashion Show	\$5,500

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CASA Fall Event	\$5,000
CASA Spring Event	\$25,000
Belk Charity Days	\$100
Total Fundraising Expenses	\$35,600
Insurance	
Renters/D& O	\$2,500
Total Insurance	\$2,500
Payroll Expenses	
Chief Executive Officer	\$43,000
Chief Operating Officer	\$39,000
Court Liaison	\$10,000
Total Payroll Expenses	\$92,000
Payroll Tax Expenses	
Chief Executive Officer	\$3,150
Chief Operating Officer	\$2,850
Court Liaison	\$900
Total Payroll Tax Expenses	\$6,900
Training	
Criminal Checks	\$800
Printed Training Materials	\$400
Training/Classroom Supplies	\$200
Volunteer Recognition	\$2,000
Total Training Expenses	\$3,400
Utilities	
Electric	\$2,000
Gas	\$280
Water	\$200
Total Utilities Expenses	\$2,480
Total Expenses	\$164,670