

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