

CASA, INC.
BUDGET FY'21

DESCRIPTION	Budget FY'21
REVENUE	
Annual Giving	185,000
Special Events	195,000
Congregation/Civic	100,000
Foundation Grants	120,000
Government Grants	224,000
United Way + Designations	23,000
Contracts & Fees	22,500
	\$869,500
EXPENSES	
Salaries	547,669
Fringe Benefits	129,163
Financial Transaction Fees	13,750
Professional Fees	51,490
Special Events	57,000
Supplies	7,500
Telephone	8,412
Advertising	2,000
Postage	4,350
Occupancy	19,200
Equip. Maintenance	-
Printing & Subscriptions	8,400
Travel	600
Volunteer Development	10,000
Conferences	4,363
Dues & Miscellaneous Exp.	1,630
Insurance	8,000
Technology	29,328
Equipment Rental	222
	\$903,077
	(\$33,577)