**CASA, Inc.**

**2012-13 Operational Budget**

**Income**

Annual Campaign $ 80,418

Direct Mail 1,000

Individuals 80,418

Foundations 80,417

Congregations 2,000

Corporations 55,417

UW Workplace Designations 16,000

Special Event Income 191,000

Grant Income (Unrestricted) 48,000

Program Grants (Restricted)

Baptist Healing Trust 30,000

Memorial Foundation 35,000

TCCY Grant 15,000

Tennessee Bar Foundation 4,000

Vanderbilt University 2,500

Miscellaneous Income 25,000

**TOTAL INCOME $666,170**

**Expenses**

Personnel $534,409 (inc. benefits & taxes)

Professional/Temporary Services 16,220

Agency Insurance 11,611

Supplies 3,500

Meetings/Food 1,200

Communications 12,500

Community Relations 100

Special Events 50,500

Occupancy Expenses 8,020

Equipment Expense 5,000

Travel 400

Professional Development 3,350

Board Development 1,500

Volunteer Development 10,215

Dues & Subscriptions 1,795

Fees & Interest 5,850

**TOTAL EXPENSES $666,170**