**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**