

CASA, Inc.
Operating Budget

**FY0405
Budget**

Income

Development Income	
Annual Campaign	20,000
Direct Mail	1,500
Individuals	26,000
Foundations/Grants	70,000
Congregations	2,500
Corporations	15,000
UW Workplace Designations	18,000
Board Fundraising	20,000
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Special Event Income	-
Light of Hope	60,000
Mi Casa Su Casa	2,500
Grant Income (Unrestricted)	
NCJW	10,000
Bal D'Hiver	24,000
Corrections Corporation	20,000
Carbolic Smoke Ball	18,500
Cal Turner Family Foundation	40,000
Vandy KAO Fraternity BBQ	3,000
Program Grants	
United Way OBI Grant	63,625
Memorial Foundation Grant	25,000
Jr. League	-
NCASAA	32,250
TCCY	15,000
Interest & Dividends	1,500
Miscellaneous Income	1,000
Capital Campaign Revenue	90,000
In-Kind Occupancy	-

Total Income 579,375

**FY0405
Budget**

Expenses

Personnel	400,537
Professional/Temporary Services	14,320
Agency Insurance	8,750
Supplies	6,500
Meetings/Food	1,000
Communications	18,987
Community Relations	450
Special Events (LOH)	3,500
Equipment Expense	2,500
Local travel	1,100
Professional Development/Training	6,374
Board Development	950
Volunteer Development	10,581
Dues & Subscriptions	2,631
Fees & Interest	2,875
Occupancy	
NES	2,300
Nashville Gas	2,800
Metro Water	480
Yard/Cleaning Service	2,740
Capital Expense	
Principal Reduction Payments	64,500
Monthly Interest Payments	5,500
Repairs/minor work/furniture	17,000
Campaign expenses	3,000
Building Fund	
In-Kind Expenses (Occupancy)	-

Total Expenses 579,375

Income Over/(Under) Expenses -