**CASA, Inc.**

**2010-11 Operational Budget**

**Income**

Annual Campaign $ 68,000

 Direct Mail 3,000

 Individuals 30,000

 Foundations 23,000

 Congregations 11,000

 Corporations 32,000

 UW Workplace Designations 8,000

 Special Event Income 195,500

 Grant Income (Unrestricted) 50,000

 Program Grants (Restricted)

 Baptist Healing Trust 30,000

 Memorial Foundation 30,000

 TCCY Grant 15,000

 Tennessee Bar Foundation 5,000

 Vanderbilt University 2,500

 NCASAA Urban High Need 48,000

 Interest & Dividends 10

 Miscellaneous Income 25,000

 **TOTAL INCOME $571,010**

**Expenses**

Personnel $448,942 (inc. benefits & taxes)

 Professional/Temporary Services 17,500

 Agency Insurance 10,800

 Supplies 4,512

 Meetings/Food 1,200

 Communications 14,900

 Community Relations 360

 Special Events 35,500

 Occupancy Expenses 8,500

 Equipment Expense 5,000

 Travel 400

 Professional Development 3,910

 Board Development 875

 Volunteer Development 11,150

 Dues & Subscriptions 1,500

 Fees & Interest 5,881

 **TOTAL EXPENSES $571,010**