

CASA, Inc.
BUDGET FY 2017 - 2018

REVENUE

Annual Giving	\$ 210,000.00
Special Events	\$ 180,000.00
Congregation/Civic	\$ 65,000.00
Foundation Grants	\$ 165,000.00
Federal & State Grants	\$ 20,000.00
United Way & Designations	\$ 26,000.00
Contracts & Fees	\$ 35,000.00
TOTAL	\$ 701,000.00

EXPENSES

Salaries	\$ 380,907.00
Fringe Benefits	\$ 119,176.00
Professional Fees	\$ 35,470.00
Special Events	\$ 88,000.00
Supplies	\$ 10,000.00
Telephone	\$ 7,538.00
Advertising	\$ -
Postage	\$ 3,975.00
Occupancy	\$ 11,720.00
Equipment Maintenance	\$ 12,477.00
Printing & Subscriptions	\$ 6,200.00
Travel	\$ 4,400.00
Volunteer Development	\$ 7,000.00
Conferences	\$ 1,400.00
Dues & Misc Expenses	\$ 3,337.00
Insurance	\$ 9,400.00
TOTAL	\$ 701,000.00

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