

CAPITAL AREA CASA ASSOCIATION
2010 BUDGET (approved by the Board of Directors January 8, 2010)

REVENUE	2009	2010
TANF/LA Supreme Court (2009-2010)	200,692	193,055
TANF/LA Supreme Court (2010-2011)	202,982	204,429
VOCA (2009-2010)	19,979	16,848
VOCA (2010-2011)	34,023	44,328
United Way	32,000	33,600
Educational services donations (carryover)	5,000	3,000
Louisiana Children's Trust Fund (carryover)	400	400
Direct mail campaign	15,000	15,000
Annual giving	10,000	10,000
Kappa Alpha Theta	15,000	10,000
Court costs	100,000	120,000
Casas for CASA	60,000	65,000
Interest	7,000	2,000
TOTAL REVENUE	\$706,204	\$717,660
EXPENSES		
PERSONNEL	547,230	553,074
Salaries	450,321	455,830
FICA	34,450	34,871
SUTA	300	208
Health insurance	46,200	46,200
Retirement plan	13,435	13,675
Employee assistance program	330	330
Worker's compensation insurance	2,194	1,960
ADMINISTRATIVE/FACILITY	45,000	47,000
Audit/tax return preparation	7,000	7,000
Telephone	8,000	10,000
Facility maintenance/repairs	10,000	10,000
Utilities	8,000	8,000
Furniture/equipment/repairs	12,000	12,000
VOLUNTEERS/TRAINING	98,528	106,900
Pre-service training	15,000	12,000
In-service training	1,600	7,000
Staff training and development	10,000	14,000
Volunteer recognition	2,000	3,000
Library	1,000	500
Professional dues	200	200
Printing	10,000	10,000
Postage	7,000	7,000
Supplies	7,000	8,000
Liability insurance	15,000	20,000
Mileage reimbursement	12,000	10,000
Foster child emergency/enrichment fund	1,600	2,200
Educational services	5,000	3,000
Interns	5,000	5,000
Miscellaneous	5,000	5,000
FUNDRAISING EXPENSE	10,000	10,000
TOTAL EXPENSES	700,758	716,974
REVENUE OVER EXPENSES	5,446	686