

CAPITAL AREA CASA ASSOCIATION
2009 BUDGET (approved by the Board of Directors January 9, 2009)

REVENUE	2008	2009
TANF/LA Supreme Court (2008-2009)	173,785	200,692
TANF/LA Supreme Court (2009-2010)	184,177	202,982
VOCA (2008-2009)	45,477	19,979
VOCA (2009-2010)	19,524	34,023
United Way	38,000	32,000
Louisiana Bar Foundation	0	3,000
United Way Katrina Grant (carryover)	50,700	1,128
Development Coordinator (carryover)	3,510	0
Educational services donations (carryover)	6,000	5,000
BlueCross BlueShield (carryover)	10,000	0
Louisiana Children's Trust Fund (carryover)	1,000	400
Direct mail campaign	15,000	15,000
Annual giving/major gifts	10,000	10,000
Kappa Alpha Theta	10,000	15,000
Court costs	100,000	100,000
Casas for CASA	40,000	60,000
Interest	7,000	7,000
TOTAL REVENUE	\$714,173	\$706,204
EXPENSES		
PERSONNEL	523,838	547,230
Salaries	433,098	450,321
FICA	33,132	34,450
SUTA	193	300
Health insurance	42,000	46,200
Retirement plan	12,993	13,435
Employee assistance program	300	330
Worker's compensation insurance	2,122	2,194
ADMINISTRATIVE/FACILITY	45,000	45,000
Audit/tax return preparation	7,000	7,000
Telephone	8,700	8,000
Facility maintenance/repairs	6,000	10,000
Utilities	8,300	8,000
Furniture/equipment/repairs	15,000	12,000
VOLUNTEERS/TRAINING	140,150	98,528
Pre-service training	7,200	15,000
In-service training	1,600	1,600
Staff training and development	9,000	10,000
Volunteer recruitment	49,000	1,128
Volunteer recognition	2,000	2,000
Library	500	1,000
Professional dues	250	200
Printing	8,100	10,000
Postage	8,500	7,000
Supplies	8,000	7,000
Liability insurance	17,000	15,000
Mileage reimbursement	11,000	12,000
Foster child emergency/enrichment fund	2,000	1,600
Educational services	6,000	5,000
Interns	5,000	5,000
Miscellaneous	5,000	5,000
FUNDRAISING EXPENSE	10,000	10,000
TOTAL EXPENSES	718,988	700,758
REVENUE OVER EXPENSES	-4,815	5,446