

CASA of Mesa County 2019 Agency Budget

Fiscal year January 1 - December 31

REVENUE	In-Kind	Budget
Government		
VOCA		\$131,500.00
Office of Child Rep		\$77,000.00
Colorado CASA: IV-E		\$2,500.00
VALE Grant		\$46,800.00
TOTAL GOVERNMENT		\$257,800.00
Grants/Foundations/Corporation		
Grants		\$12,500.00
Service Clubs		\$5,500.00
United Way		\$10,000.00
TOTAL GRANTS/FOUNDATIONS		\$28,000.00
Fund Raisers		
Superhero Breakfast		\$5,000.00
Murder Mystery Dinner		\$15,000.00
TOTAL FUND RAISERS		\$20,000.00
Donations		
Individual & Corporate		\$24,000.00
TOTAL DONATIONS		\$24,000.00
Earned Revenue		
CASA Store		\$5,000.00
Divorce Classes		\$10,000.00
TOTAL EARNED REVENUE		\$15,000.00
In-Kind	\$7,500.00	\$7,500.00
TOTAL REVENUE	\$7,500.00	\$352,300.00
EXPENSES		
Accounting and Professional Fee		\$5,000.00
Advertising		\$15,000.00
Database Subscription (Optima)		\$3,000.00
Dues & Subscriptions (Nat'l and Colorado CASA)		\$4,200.00
Fund Raising Expenses		\$2,500.00
Misc		\$500.00
Insurance		\$5,000.00
IT/Website/Phone		\$5,500.00
Office Expenses		\$8,000.00
Office Lease		\$19,467.00
Payroll and Benefits		\$266,240.00
Postage & Shipping		\$500.00
Staff Development		\$3,750.00
Travel		\$3,000.00
Volunteer Expenses		\$10,000.00
TOTAL EXPENSES		\$351,657.00