

Sample Budget Format

New CASA Program

Sample Projected Budget 2007-2008

Income:
Year 1:

National CASA	\$25,000
Local Foundations	\$10,000
Local Merchants/Corporations	\$ 1,000
Local Bar Association	\$ 1,000
Colorado CASA	\$ 1,500
Individual Donors	\$ 1,000
Total Income:	\$39,500

Expenses:
Year 1:

Salaries:	\$20,044
Payroll Taxes	\$ 1,804
Accounting	\$ 1,350
Board Development	\$ 1,425
Copies	\$ 1,000
Equipment Allowance	\$ 2,000
Insurance	\$ 2,000
Memberships	\$ 200
Miscellaneous	\$ 300
Office Supplies	\$ 500
Postage	\$ 500
Printing	\$ 2,000
Rent	(donated)
Telephone	\$ 2,000
Training	\$ 425
Travel	\$ 1,892
Total Expenses:	\$37,440

New CASA Program

Sample Projected Budget 2007-2008 Narrative

Income:

National CASA	\$25,000
Local foundations are being applied to for funds. The program expects to receive funding from two local foundations.	\$10,000.
Local merchants and corporations are being appealed to for start-up funds.	\$ 1,000
The local bar association is supportive of the CASA program and is being applied to for funding.	\$ 1,000
Colorado CASA	\$ 1,500
Colorado CASA grant is start-up only, i.e. Year 1, and is from Colorado Judicial funds.	
The program will appeal to individuals for gifts.	\$ 1,000

Expenses:

Salaries include:	
Executive Director @ 10 Months/50% FTE (FTE: \$35,000)	\$14,584
Administrative Assistant @ 6 mos./50% FTE (FTE: \$21,840 = \$10.50/hr)	\$ 5,460
Payroll Taxes Calculated @ 9% of above. (.0765% FICA and Med and .0135 unemployment)	\$ 1,804
Accounting Allowance Calculated @ \$150 x 9 Months with Form 990 donated.	\$ 1,350
Board Development:	
<i>Recruitment:</i>	\$ 90
<i>Board Notebooks:</i>	\$ 15
<i>Refreshments at Mtgs.:</i>	\$720
<i>Board Retreat Including Facilitator, Rent, Food:</i>	\$600
Total:	\$ 1,425
Copies: Training Notebooks	\$ 1,000
Equipment Allowance: computer/printer	\$ 2,000
Insurance Allowance: CASA volunteer insurance	\$ 2,000
Memberships: Colorado CASA, National CASA	\$ 200
Miscellaneous Allowance	\$ 300
Office Supplies: most donated; allowance:	\$ 500
Postage Allowance:	\$ 500
Printing: brochures, letterhead, envelopes, fact sheet	\$ 2,000
Rent:	Donated
Telephone: (allowance if not donated)	\$ 2,000

Training:		\$ 425
<i>National CASA Conf. Reg.</i>	\$225	
<i>CASA Volunteer Training</i>	\$200	
Travel:		\$ 1,892
<i>National CASA Conference</i>	\$930	
<i>Staff Mileage</i>	\$962	