

CASA OF CENTRAL TEXAS, INC.
PROPOSED BUDGET FY 2019-20

EXPENSE BUDGET	2019-20
SALARIES	\$ 1,128,235.00
INSURANCE BENEFITS	
Health	\$ 42,000.00
Life	\$ 3,000.00
PAYROLL TAXES	\$ 86,310.00
PENSION	\$ 56,412.00
UNEMPLOYMENT TAXES	\$ 1,076.00
WORKERS COMP INSURANCE	\$ 3,200.00
CONFERENCES/EDUCATION	\$ 12,000.00
TRAVEL	\$ 37,214.00
CONTRACT SVC-BACKGROUND	\$ 15,000.00
EQUIP/COMPUTER/SOFTWARE	\$ 43,000.00
EQUIPMENT RENTAL	\$ 14,000.00
CREDIT CARD AND OTHER FEES	\$ 5,500.00
OFFICE- GENERAL	\$ 1,000.00
OFFICE SUPPLIES	\$ 10,000.00
TRAINING EXPENSES	\$ 15,000.00
SPECIAL NEEDS FOR CHILDREN	\$ 3,000.00
ADVOCATE RECOGNITION	\$ 15,000.00
AUDIT	\$ 6,500.00
ADVERTISING/RECRUITING	\$ 8,000.00
FUNDRAISING	\$ 45,000.00
LEGAL & PROFESSIONAL	\$ 2,000.00
INSURANCE	
Directors & Officers	\$ 3,200.00
Liability & Fidelity	\$ 9,500.00
MEMBERSHIP & SUBSCRIPT	\$ 10,000.00
POSTAGE	\$ 5,000.00
PRINTING/PROMOTIONS	\$ 3,500.00
TELEPHONE/INTERNET	\$ 15,000.00
UTILITIES	\$ 9,500.00
BUILDING MAINTENANCE	\$ 15,000.00
ENDOWMENT FEES	\$ 1,000.00
TOTAL EXPENSES	\$ 1,624,147.00