

**Northern Neck CASA
Revenue/Expenditures**

Northern Neck CASA Annual Budget FY2025-2026		
Revenue	Amount	Note
VA Department of Criminal Justice Services Grant	\$ 40,000.00	
Victims of Crime Assistance Grant	\$ 35,000.00	
Local Government Contributions	\$ 12,000.00	
Donations/Fundraising	\$ 51,000.00	
TOTAL REVENUE	\$138,000.00	
Expenditures		
Personnel	\$ 88,000.00	Three part-time staff members
Membership Fees	\$ 500.00	National CASA/GAL membership
Insurance	\$ 1,300.00	
Audit	\$ 5,000.00	
Mileage Reimbursement	\$ 3,600.00	Reimburse advocates for miles driven
Office Expense	\$ 7,250.00	
Space & Utilities	\$ 11,500.00	
Training & Advocate Support	\$ 3,000.00	
Volunteer/Board Recognition	\$ 4,500.00	
Fundraising	\$ 10,500.00	
Misc.	\$ 600.00	
Public Relations	\$ 750.00	
Equipment	\$ 2,000.00	
TOTAL EXPENDITURES	\$ 138,000.00	