

CASA for Kids, Inc.
Income & Expenses
October 2016

	Oct 16
Income	
401 - Interest Income	0.62
411 - Fundraising	
411.03 - Superhero Run	5,502.90
411.05 - Table Hosted Luncheon-E	9,580.00
Total 411 - Fundraising	15,082.90
422 - Barry County United Way	1,683.00
423 - Capital Area United Way	166.00
431 - Miscellaneous Donations Total	
431.02 - Donations	720.00
431.06 - Heart of W. MI United Way	234.76
431.13 - B-Luncheon Ongoing Donations	217.00
431.15 - Business Giving	200.00
431.16 - Jackson Matching Gift Program	716.00
431.17 - BCUW Donor Designations	20.00
431 - Miscellaneous Donations Total - Other	38.39
Total 431 - Miscellaneous Donations Total	2,146.15
451 - Eaton County Child Care Fund	19,655.54
Total Income	38,734.21
Gross Profit	38,734.21
Expense	
511 - Salaries	10,312.86
512 - ER Social Security & Medicare	788.93
513 - MI Unemployment	45.60
514 - Fundraising Expense	
514.03 - Superhero Run	1,317.07
514.06 - E-Table Hosted Luncheon	2,359.50
Total 514 - Fundraising Expense	3,676.57
517 - Reimbursed Mileage	
517.02 - Volunteer Mileage	889.08
517 - Reimbursed Mileage - Other	151.84
Total 517 - Reimbursed Mileage	1,040.92
521 - Office Supplies Total	
521.02 - Office Supplies	140.05
Total 521 - Office Supplies Total	140.05
522 - Technology/IT	
522.01 - Donor Database	220.00
Total 522 - Technology/IT	220.00
531 - Workers Comp Insurance	-9.00
540 - Hastings Office	
540.01 - B- Rent	120.00
540.02 - B-Internet/Phone	50.00
Total 540 - Hastings Office	170.00
541 - Administrative Ex	83.08
551 - Publicity / PR	42.00
562 - Volunteer Training	
562.02 - Volunteer Training	19.97
562 - Volunteer Training - Other	53.03
Total 562 - Volunteer Training	73.00
Total Expense	16,584.01
Net Income	22,150.20

CASA for Kids, Inc.
Transaction Detail by Account
October 2016

Type	Date	Num	Name	Memo	Clr	Split	Original Amount	Paid Amount	Balance
Reserve									
Total Reserve									
101 - Fifth Third Checking Account									
Deposit	10/31/2016			Interest	✓	401 - Interest Income	0.29	0.29	17,014.94
									17,015.23
Check	10/03/2016		Staples	Eaton - Office Supplies	✓	521.02 - Office Supplies	-5.65	-5.65	16,908.24
Check	10/03/2016		Little Caesars	Eaton Vol Training	✓	562 - Volunteer Training	-15.00	-15.00	16,902.20
Check	10/03/2016		Varco Services	Monthly Credit Card Website Processing Fee	✓	541 - Administrative Ex	-5.00	-5.00	16,880.39
Deposit	10/03/2016		Jennifer Carroll	Run - Runner and donation	✓	411.03 - Superhero Run	57.60	57.60	16,938.29
Check	10/03/2016		Facebook	Run	✓	514.03 - Superhero Run	-2.69	-2.69	16,935.30
Deposit	10/04/2016		Kristin Vandermolen	Run Runner: 25, Donation: 5	✓	514.03 - Superhero Run	28.72	28.72	16,965.02
Check	10/05/2016		Frontstream Giftworks	BE	✓	522.01 - Donor Database	-110.00	-110.00	16,855.02
General Journal	10/07/2016	12-229		Payroll Processing	✓	541 - Administrative Ex	-38.00	-38.00	16,817.02
General Journal	10/07/2016	12-230		Funds Transfer	✓	511 - Salaries	-5,358.64	-5,358.64	10,458.38
Deposit	10/07/2016		Deivore Parsons	B-Lunchen ongoing donations	✓	102 - Fifth Third Savings Account	20,000.00	20,000.00	30,458.38
Check	10/10/2016		Lynn Pro	B-Lunchen ongoing donations	✓	431.13 - B-Lunchen Ongoing Donations	48.17	48.17	30,506.55
Check	10/10/2016	2786	Eaton County	Run T Shift Expense	✓	514.03 - Superhero Run	-1,113.00	-1,113.00	29,393.55
Check	10/10/2016		Little Caesars	September 2016 CCF CASA Contribution	✓	461 - Eaton County Child Care Fund	-3,968.15	-3,968.15	25,365.40
Check	10/12/2016	2787	Kelly Sheppard	September Eaton Volunteer Mileage	✓	562.02 - Volunteer Training	-9.37	-9.37	25,360.03
Check	10/12/2016		Little Caesars	-SPLIT-	✓	517.02 - Volunteer Mileage	-74.57	-74.57	25,311.46
Check	10/14/2016		Shella Howe	B-Lunchen ongoing donations	✓	-SPLIT-	-10.60	-10.60	25,300.86
Deposit	10/14/2016		Ceryn Hull	B-Lunchen ongoing donations	✓	431.13 - B-Lunchen Ongoing Donations	98.50	98.50	25,397.66
Deposit	10/14/2016		Daniel Novicki	B-Lunchen ongoing donations	✓	431.13 - B-Lunchen Ongoing Donations	48.17	48.17	25,445.83
Check	10/16/2016		Staples	B-Lunchen ongoing donations	✓	521.02 - Office Supplies	-71.75	-71.75	25,369.89
Check	10/17/2016		Varco Services	Website - e-service	✓	541 - Administrative Ex	-5.00	-5.00	25,367.64
Check	10/19/2016		Little Caesars	Eaton Training	✓	562 - Volunteer Training	-10.60	-10.60	25,352.94
Check	10/24/2016		Staples	Payroll Processing	✓	521.02 - Office Supplies	-40.57	-40.57	25,382.34
Check	10/24/2016		Little Caesars	-SPLIT-	✓	562 - Volunteer Training	-40.57	-40.57	25,341.77
General Journal	10/25/2016	12-231		Payroll Processing	✓	562 - Volunteer Training	-5.66	-5.66	25,335.89
General Journal	10/25/2016	12-232		Eaton Luncheon	✓	541 - Administrative Ex	-34.03	-34.03	25,301.86
Check	10/26/2016	2788	Crowne Plaza	Salaries	✓	511 - Salaries	-5,716.75	-5,716.75	19,583.11
Check	10/28/2016		Wal-Mart	Eaton Luncheon	✓	514.06 - Eaton Hosted Luncheon	-2,359.50	-2,359.50	17,223.61
Check	10/28/2016		Little Caesars	Brochures	✓	521.02 - Office Supplies	-21.78	-21.78	17,201.83
Check	10/27/2016		Frontstream Giftworks	November Barry Rent, Phone, Internet	✓	562 - Volunteer Training	-20.65	-20.65	17,181.18
Check	10/27/2016	2789	BCEC, Inc.	Fundraising - Run	✓	522.01 - Donor Database	-110.00	-110.00	17,071.18
Check	10/31/2016	2790	The Remitter	-SPLIT-	✓	591 - Publicity / PR	-42.00	-42.00	17,029.18
Check	10/31/2016	2791	Larry Cushman Trophie	Run Mileage	✓	514.03 - Superhero Run	-170.00	-170.00	16,859.18
Check	10/31/2016	2792	Ashley Arnett	Run Mileage	✓	514.03 - Superhero Run	-85.50	-85.50	16,773.38
Check	10/31/2016	2793	Jennifer Dunlap	Sept. Eaton Vol Mileage	✓	517.02 - Volunteer Mileage	-174.00	-174.00	16,599.38
Check	10/31/2016	2794	Leila Zimmerman	Sept. Eaton Vol Mileage	✓	517.02 - Volunteer Mileage	-65.70	-65.70	16,533.68
Check	10/31/2016	2795	Rhonda Bullard-Huffman	Eaton Sept Vol Mileage	✓	517.02 - Volunteer Mileage	-25.55	-25.55	16,508.13
Check	10/31/2016	2796	Leila Humnick	Eaton Sept Vol Mileage	✓	517.02 - Volunteer Mileage	-187.61	-187.61	16,320.52
Check	10/31/2016	2797	Lisa Flower	Barry Sept Vol Mileage	✓	517.02 - Volunteer Mileage	-58.40	-58.40	16,262.12
Check	10/31/2016	2798	Celeste Bennett	Barry Sept Vol Mileage	✓	517.02 - Volunteer Mileage	-47.17	-47.17	16,184.95
Check	10/31/2016	2799	Marjorie Erb	Barry Sept Vol Mileage	✓	517.02 - Volunteer Mileage	-49.64	-49.64	16,145.31
Check	10/31/2016	2800	Bette Larsen	Barry Sept Vol Mileage	✓	517.02 - Volunteer Mileage	-56.64	-56.64	16,088.37
Check	10/31/2016	2801	Dora Vieren	Barry Sept Vol Mileage	✓	517.02 - Volunteer Mileage	-108.22	-108.22	15,980.15
Check	10/31/2016	2802	Chris Janson	Barry Sept Vol Mileage	✓	517.02 - Volunteer Mileage	-84.32	-84.32	15,895.83
Check	10/31/2016	2803	Chris Janson	Barry Sept Vol Mileage	✓	517.02 - Volunteer Mileage	-94.90	-94.90	15,800.93
Check	10/31/2016	2804	Chris Janson	Barry Sept Vol Mileage	✓	517.02 - Volunteer Mileage	-60.30	-60.30	15,720.63
							-87.60	-87.60	15,633.03
							-275.21	-275.21	15,633.03
102 - Fifth Third Savings Account									
Deposit	10/03/2016			Deposit	✓	-SPLIT-	4,395.00	4,395.00	11,984.39
Deposit	10/03/2016			Deposit	✓	-SPLIT-	16,340.78	16,340.78	16,379.39
Transfer	10/07/2016			Funds Transfer	✓	514.03 - Superhero Run	30.00	30.00	32,820.17
Check	10/13/2016		Fifth Third Bank	Unknown charge	✓	101 - Fifth Third Checking Account	-20,000.00	-20,000.00	32,850.17
Deposit	10/14/2016		Capital Area United Way	CAUW Grant Allocation	✓	541 - Administrative Ex	-1.05	-1.05	12,850.12
Deposit	10/14/2016		Heart of West Michigan United Way	Jason Beebe	✓	423 - Capital Area United Way	166.00	166.00	12,815.12
Deposit	10/31/2016		Heart of West Michigan United Way	Deposit	✓	431.06 - Heart of W. MI United Way	234.78	234.78	13,049.89
Deposit	10/31/2016			Deposit	✓	-SPLIT-	8,665.00	8,665.00	21,814.89
Deposit	10/31/2016			Deposit	✓	-SPLIT-	11,654.30	11,654.30	33,769.18
Deposit	10/31/2016			Deposit	✓	-SPLIT-	990.00	990.00	34,259.18
Deposit	10/31/2016			Interest	✓	-SPLIT-	220.00	220.00	34,479.51
							0.33	0.33	34,479.51
							22,495.12	22,495.12	34,479.51
									67,127.77

CASA for Kids, Inc.
Budget vs. Actual
October 2016

	Oct 16	Budget	\$ Over Budget	% of Budget
Income				
401 - Interest Income	0.62	2.50	-1.88	24.8%
411 - Fundraising				
411.03 - Superhero Run	5,502.90			
411.05 - Table Hosted Luncheon-E	9,580.00			
411 - Fundraising - Other	0.00	4,610.16	-4,610.16	0.0%
Total 411 - Fundraising	15,082.90	4,610.16	10,472.74	327.17%
421 - Eaton County United Way	0.00	346.67	-346.67	0.0%
422 - Barry County United Way	1,683.00	583.33	1,099.67	288.52%
423 - Capital Area United Way	166.00	166.67	-0.67	99.6%
426 - Messer	0.00	166.67	-166.67	0.0%
427 - Miscellaneous Grants	0.00	3,541.67	-3,541.67	0.0%
431 - Miscellaneous Donations Total				
431.02 - Donations	720.00			
431.06 - Heart of W. MI United Way	294.76			
431.13 - B-Luncheon Ongoing Donations	217.00			
431.15 - Business Giving	200.00			
431.16 - Jackson Matching Gift Program	716.00			
431.17 - BCUW Donor Designations	20.00			
431 - Miscellaneous Donations Total - Other	38.39	1,805.42	-1,767.03	2.13%
Total 431 - Miscellaneous Donations Total	2,146.15	1,805.42	340.73	118.87%
442 - Barry County Allocation	0.00	2,250.00	-2,250.00	0.0%
451 - Eaton County Child Care Fund	19,655.54	4,563.33	15,092.21	430.73%
Total Income	38,734.21	18,036.42	20,697.79	214.76%
Gross Profit	38,734.21	18,036.42	20,697.79	214.76%
Expense				
511 - Salaries	10,312.86	11,685.25	-1,372.39	88.26%
512 - ER Social Security & Medicare	788.93	893.92	-104.99	88.26%
513 - MI Unemployment	45.60	583.08	-537.48	7.82%
514 - Fundraising Expense				
514.03 - Superhero Run	1,317.07			
514.06 - E-Table Hosted Luncheon	2,359.50			
514 - Fundraising Expense - Other	0.00	500.00	-500.00	0.0%
Total 514 - Fundraising Expense	3,676.57	500.00	3,176.57	735.31%
516 - Professional Services	0.00	1,583.00	-1,583.00	0.0%
517 - Reimbursed Mileage				
517.02 - Volunteer Mileage	889.08			
517 - Reimbursed Mileage - Other	151.84	1,166.67	-1,014.83	13.02%
Total 517 - Reimbursed Mileage	1,040.92	1,166.67	-125.75	89.22%
518 - Staff Development	0.00	37.50	-37.50	0.0%
519 - Staff Conference	0.00	79.17	-79.17	0.0%
520 - Recruiting	0.00	20.83	-20.83	0.0%
521 - Office Supplies Total				
521.02 - Office Supplies	140.05			
521 - Office Supplies Total - Other	0.00	166.67	-166.67	0.0%
Total 521 - Office Supplies Total	140.05	166.67	-26.62	84.03%
522 - Technology/IT				
522.01 - Donor Database	220.00			
522 - Technology/IT - Other	0.00	250.00	-250.00	0.0%
Total 522 - Technology/IT	220.00	250.00	-30.00	88.0%
531 - Workers Comp Insurance	-9.00	54.17	-63.17	-16.61%
532 - Liability Insurance	0.00	345.83	-345.83	0.0%
540 - Hastings Office				
540.01 - B- Rent	120.00			
540.02 - B-Internet/Phone	50.00			
540 - Hastings Office - Other	0.00	170.00	-170.00	0.0%
Total 540 - Hastings Office	170.00	170.00	0.00	100.0%
541 - Administrative Ex	83.08	83.33	-0.25	99.7%
542 - Dues Ex	0.00	50.00	-50.00	0.0%
551 - Publicity / PR	42.00	58.33	-16.33	72.0%
561 - Volunteer Appreciation	0.00	83.33	-83.33	0.0%
562 - Volunteer Training				
562.02 - Volunteer Training	19.97			
562 - Volunteer Training - Other	53.03	83.33	-30.30	63.64%
Total 562 - Volunteer Training	73.00	83.33	-10.33	87.6%
563 - Background Checks	0.00	100.00	-100.00	0.0%
570 - Miscellaneous Expenses Total	0.00	41.67	-41.67	0.0%
Total Expense	16,584.01	18,036.08	-1,452.07	91.95%
Net Income	22,150.20	0.34	22,149.86	6,514,764.71%

CASA for Kids, Inc.
Budget vs. Actual
July 2016 through June 2017

	Jul '16 - Jun 17	Budget	\$ Over Budget	% of Budget
Income				
401 - Interest Income	4.17	30.00	-25.83	13.9%
411 - Fundraising				
411.01 - Table Hosted Luncheon-B	144.97			
411.03 - Superhero Run	5,302.90			
411.05 - Table Hosted Luncheon-E	14,314.63			
411 - Fundraising - Other	0.00	55,322.00	-55,322.00	0.0%
Total 411 - Fundraising	19,762.50	55,322.00	-35,559.50	35.72%
421 - Eaton County United Way	4,032.01	4,160.00	-127.99	96.92%
422 - Barry County United Way	3,366.00	7,000.00	-3,634.00	48.09%
423 - Capital Area United Way	664.00	2,000.00	-1,336.00	33.2%
426 - Messer	0.00	2,000.00	-2,000.00	0.0%
427 - Miscellaneous Grants				
427.06 - JNCF	10,000.00			
427 - Miscellaneous Grants - Other	0.00	42,500.00	-42,500.00	0.0%
Total 427 - Miscellaneous Grants	10,000.00	42,500.00	-32,500.00	23.53%
431 - Miscellaneous Donations Total				
431.02 - Donations	1,970.10			
431.05 - CAUW Donor Designations	358.08			
431.06 - Heart of W. MI United Way	234.76			
431.07 - United Way out of county	367.41			
431.13 - B-Luncheon Ongoing Donations	1,013.43			
431.14 - E-Luncheon Ongoing Donations	48.17			
431.15 - Business Giving	200.00			
431.16 - Jackson Matching Gift Program	716.00			
431.17 - BCUW Donor Designations	20.00			
431 - Miscellaneous Donations Total - Other	38.39	21,665.00	-21,626.61	0.18%
Total 431 - Miscellaneous Donations Total	4,966.34	21,665.00	-16,698.66	22.92%
442 - Barry County Allocation				
442.01 - Barry CCCF	13,500.00			
442.02 - Barry County Funds	3,500.00			
442.03 - Messer	10,000.00			
442 - Barry County Allocation - Other	0.00	27,000.00	-27,000.00	0.0%
Total 442 - Barry County Allocation	27,000.00	27,000.00	0.00	100.0%
451 - Eaton County Child Care Fund	23,580.65	54,760.00	-31,179.35	43.06%
Total Income	93,375.67	216,437.00	-123,061.33	43.14%
Gross Profit	93,375.67	216,437.00	-123,061.33	43.14%
Expense				
511 - Salaries	38,982.60	140,223.00	-101,240.40	27.8%
512 - ER Social Security & Medicare	2,909.79	10,727.00	-7,817.21	27.13%
513 - MI Unemployment	412.03	6,997.00	-6,584.97	5.89%
514 - Fundraising Expense				
514.02 - Golf Scramble	29.48			
514.03 - Superhero Run	1,772.61			
514.05 - Fundraising General Ex.	18.92			
514.06 - E-Table Hosted Luncheon	2,359.50			
514 - Fundraising Expense - Other	0.00	6,000.00	-6,000.00	0.0%
Total 514 - Fundraising Expense	4,180.51	6,000.00	-1,819.49	69.68%
516 - Professional Services				
516.03 - Consultant Ex	2,700.00			
516 - Professional Services - Other	0.00	19,000.00	-19,000.00	0.0%
Total 516 - Professional Services	2,700.00	19,000.00	-16,300.00	14.21%
517 - Reimbursed Mileage				
517.01 - Staff Mileage	341.41			
517.02 - Volunteer Mileage	1,413.73			
517 - Reimbursed Mileage - Other	2,576.26	14,000.00	-11,423.74	18.4%
Total 517 - Reimbursed Mileage	4,331.40	14,000.00	-9,668.60	30.94%
518 - Staff Development	0.00	450.00	-450.00	0.0%
519 - Staff Conference	375.00	950.00	-575.00	39.47%
520 - Recruiting				
520.02 - Staff Recruiting	168.72			
520 - Recruiting - Other	47.50	250.00	-202.50	19.0%
Total 520 - Recruiting	216.22	250.00	-33.78	86.49%
521 - Office Supplies Total				
521.01 - Postal Ex	48.94			
521.02 - Office Supplies	560.32			
521 - Office Supplies Total - Other	180.73	2,000.00	-1,819.27	9.04%
Total 521 - Office Supplies Total	789.99	2,000.00	-1,210.01	39.5%
522 - Technology/IT				
522.01 - Donor Database	405.00			
522 - Technology/IT - Other	150.00	3,000.00	-2,850.00	5.0%
Total 522 - Technology/IT	555.00	3,000.00	-2,445.00	18.5%
531 - Workers Comp Insurance	389.00	650.00	-261.00	59.85%
532 - Liability Insurance	0.00	4,150.00	-4,150.00	0.0%
540 - Hastings Office				
540.01 - B- Rent	240.00			
540.02 - B-Internet/Phone	100.00			
540 - Hastings Office - Other	340.00	2,040.00	-1,700.00	16.67%
Total 540 - Hastings Office	680.00	2,040.00	-1,360.00	33.33%

CASA for Kids, Inc.
FY 2016-17 Estimated Monthly Cash Flow/Cash Flow Needs Report

QB MONTH-START CASH BALANCE											
JULY	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MAR	APRIL	MAY	JUNE
19313	31067	48106.25	27456	44647	34927	22453	-7391	20437	16035	-17279	-107
EXPECTED REVENUE											
Fundraising		5985	14395	4782				16000		10000	10000
ECUW	1052			1052			1052		1052		
BCUW	1750			1750			1750			1750	
CAUW	167	167	167	167	167	167	167	166	166	166	166
Messer			2000								
Misc Grants	10000						15000				
Misc. Donations	413	1013	413	413	3013	413	413	1013	413	413	1013
Barry Allocation	27000										
Eaton CCCF	23507		23658				27380			27380	
Other											
Month Start Cash Bal + Revenue	53400	61449	55271.25	68089	52811	38107	38371	37616	17666	22430	11072
EXPECTED EXPENSES											
Salaries/Payroll/Admin	11000	11000	12743	12800	12800	12800	15000	16078	16078	16078	16078
Eaton County Contrib	11754		7829	4000		13690			13690		
Fundraising			2000	2000						1300	2000
Prof. Services: Audit, Consultant	1350	1350	1350		1350	1350	1350	3700	1350	1350	1350
Reimbursed Mileage	1167	1167	1167	1167	1167	1167	1167	1167	1167	1167	1167
Staff Dev											
Staff Conference				400							
Recruiting	29					200					
Office Supplies	167	167	167	167	167	167	167	166	166	166	166
Technology	1320	900			780						
Workers Comp Insurance											
Liability Insurance											
Dues	300	100		160		100			2324	1697	766
Publicity		0								29	
Volunteer Appreciation				800							200
Volunteer Training			200	1700				300		30	
Hastings Rent etc.	170	170	170	170	170	170	170	170	170	170	170
Background checks				600						500	100
Misc Expenses		80		80			80			80	
Transfer to reserve											
Estimated ending cash	26289	15983	26526	20464	17884	15654	17934	21581	34945	22537	22027
	27107	46066	28745.25	47625	34927	22453	-7391	20437	-17279	-107	-10955

RESERVE
17011

GRANTS
1000
July
Nov.
JNCF
CRCF

2016-7
2000
7000
4210
167/month
quarterly
quarterly
CAUW
BCUW
ECUW

2016-7
Beg Reserve
Added
Total
17000 in reserve
19313 kept in general operating
36,313

**Positions: ED FT, Karen 32 HR PT, Laura 40 HR FT, in Sept. 24 HR PT Dev Admin, in Feb. 40 HR FT
 **Estimated profit from last year's event income for each event
 **Estimated office supply expenses - evenly over the budget year
 **Low grant estimate of 25,000

Full cost of 24 HR PT Dev. Admin at 15.00/hr for Sept. - June = 17,436 with salary and taxes

GOAL TO RAISE THROUGH GRANTS, EVENTS, AND DONATIONS		
Date Period	Goal	Purpose

**CASA for Kids, Inc. Barry and Eaton Counties
Executive Director Board Report**

November 14, 2016

Items providing important information or needing action/discussion are highlighted in yellow.

I. Program Update:

A. Monthly Stats: As of 10.31.2016

2016-17 Fiscal Year Volunteer and Child Stats												
Barry County	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June
CASAs Assigned	14	14	13	13								
CASAs Available	2	2	2	2								
Inactive CASAs	0	0	0	0								
Total CASAs	16	16	15	15								
Children Served by CASA	28	28	28	25								
Children in Care	60	60	60	60								
Percentage Served	47%	47%	47%	47%								
Eaton County												
CASAs Assigned	19	20	19	19								
CASAs Available	1	0	0	0								
Inactive CASAs	10	10	10	10								
Total CASAs	30	30	29	29								
Children Served by CASA	31	33	35	35								
Children in Care	100	99	99	99								
Percentage Served	31%	33%	35%	35%								
Total												
CASAs Assigned	33	34	32	32								
CASAs Available	3	2	2	2								
Inactive CASAs	10	10	10	10								
Total CASAs	46	46	44	44								
Children Served by CASA	59	61	63	60								
Children in Care	160	159	159	159								
Percentage Served	67%	38%	40%	38%								

Barry County:

New Cases: No new cases assigned.

Waiting List: 7 cases waiting

Closed cases: 1 case closed due to adoption,

New Volunteers: N/A

Retired Volunteers: None.

Eaton County:

New Cases: No new cases assigned.

Waiting List: 2 cases waiting

Closed Cases: N/A

New Volunteers: N/A

Retired Volunteers: None

B. Additional Program Information

1. Impact Close Up:

2. Court Update:

- a. Eaton County:
 - Referee Mertens was honored at the Michigan CASA Conference for receiving the Referee of the Year Award. Judge Byerley attended the Awards luncheon in her honor.
- b. Barry County:
 - No updates.

3. DHHS Update:

- a. Eaton County:
 - No updates.
- b. Barry County:
 - Some challenges related to a case. See incident report section.

3. Staffing:

- a. Anticipate posting the second FT Advocate Supervisor Position for Eaton in January.
- b. Review/revise/approve amended Compensation, PTO, and Holiday Pay Policy.

4. Ingham Update:

- a. Received signed letter of support from Judge Lawless for grants.
- b. Attended the luncheon:
 - 1) Maureen Winslow, Deputy Court Administrator
 - 2) Annette Skinner, L-GAL
 - 3) Carol Kehoe, Ingham DHHS Director
 - 4) Elizabeth Montemayor, Ingham DHHS Program Manager
 - 5) Kim Baxter-Brown, Ingham DHHS Program Manager
- c. Private Agency notification
 - 1) Wellspring Director Tonya Campbell informed.
 - 2) To inform (anticipate by the end of the week):
 - a) STVCC
 - b) Samaritas
 - c) Child and Family Charities
 - d) Bethany Christian Services
- d. VOCA – opportunity to apply in the spring is being explored.
- e. The Joe D. Pentecost Foundation Board approved a grant of 10,000 if we can raise 10,000 by Dec. 10.
- f. Need to review the National CASA Standards for program expansion.
- g. Discuss current plans and timeline.
- h. Discuss communication plan
- i. Discuss potential assumed name change.

5. Kennari Consulting Update:

- a. Meetings Sept/Oct:
 - 10/11/16, Phone meeting with Kirstin, Events, 1 hour
 - 10/11/16, Phone meeting with Jaime, Database, 1 hour
 - 10/12/16, Phone meeting with Jaime, Database, cancelled by CASA – Jessica ill

- 10/14/16, Phone meeting with Jaime, 30 min
- 10/19/16, In person meeting with Jaime, 2 hours
- 10/25/16, In person meeting with Kirstin, 1 hour
- 10/26/16, Phone meeting with Sandi, 1 hour
- 11/1/16, In person meeting with Jaime, 2 hours
- 11/14/16, Phone meeting with Kirstin, 1 hour

b. Updates:

- Still need to finalize Case for Support.
- Working on Luncheon follow up
 - Who knows attendees
 - Board prospects
- Working on securing gala honoree
- Working on Year End Appeal
- Working on Communication Plan

7. County Child Care Update:

We have received info that auditors may be more stringent than initially indicated. We will continue to monitor this closely.

8. Strategic Plan

- There is still a need to streamline the Diversity Plan and Goals. We might be able to combine the recruitment goals for volunteers, staff, and board more efficiently.
- We will need to add all Ingham goals.

9. Strategic Plan Update related to volunteer and child stats:

- 2016-7 New Volunteers Yearly Goal for Barry County: 5, 2 in training
- 2016-7 New Volunteers Yearly Goal for Eaton County: 18, 5 in training
- 2016-7 Children Served Yearly Goal for Barry County: 55
- 2016-7 Children Served Yearly Goal for Eaton County: 80
- Percentage of eligible referrals served. CASA is referred each incoming case of abuse and neglect. Eligible cases are those within the geographic area that are not expected to close right away:
 - Eaton: In 2015 served 88% of all eligible referrals, 8% on waiting list, 4% unable to serve
 - Barry: In 2015 served 70% of all eligible referrals, 21% on waiting list, 9% unable to serve
- Estimate for number of unduplicated children in care per year:
 - Barry: 77 (number of children in care in January of 2015) plus 42 (number of children who came into care in 2015) = 119
 - Eaton: 110 (number of children in care in January of 2015) plus 26 (number of children who came into care in 2015) = 136 (plus 13 CPS Ongoing children).

g. Calendar and Fiscal Year Stat Comparisons:

Fiscal Year and Calendar Year Stats	FY 2011-2 Calendar YR 2011 (est)			FY 2012-3 Calendar YR 2012			2013-4 Calendar YR 2013			2014-5 Calendar YR 2014			2015-6 Calendar YR 2015		
	Barry	Eaton	Total	Barry	Eaton	Total	Barry	Eaton	Total	Barry	Eaton	Total	Barry	Eaton	Total
New Volunteers FY	7	11	18	0	11	11	7	14	22	5	13	18	4	10	14
New Volunteers Calendar yr.	4	9	13	4	7	11	2	19	21	8	11	19	2	12	14
Number of Active Volunteers Calendar yr.	9	27	36	11	19	30	10	20	30	18	37	55	17	30	47
Active and Inactive Volunteers Calendar yr.	17	33	50	13	33	46	15	37	52	20	43	63	18	42	60
Children served Calendar yr.	29	34	63	34	41	75	24	34	58	45	50	95	45	58	103
Children served FY	34	48	82*	36	48	84	37	50	87	45	65	110	47	62	109

C. Finance

1. 2016-7 FY End Cash Flow Report

a. Attached.

2. Audit

- a. All required information was submitted.
- b. Audit process is underway.

3. Planning for Expenses: Potential Additional Expenses

- a. Computer
- b. Staffing - Eaton: FT Advocate Supervisor, Barry: 8 added staffing hours.
- e. Expense of engaging Manuela for Ingham grant writing

D. Training

1 New volunteer training began beginning of Sept.

- c. Eaton: 5 new trainees
- d. Barry: 2 new trainees

2 Michigan CASA Conference:

- Held November 11 -12 in Lansing at the Radisson.
- We helped to secure 11 of the trainers for the conference, handled registration, made the table centerpieces, provided room monitors, I was a trainer for one of the sessions, and Referee Megan Mertens was awarded the Referee of the Year Award at the Awards of Excellence Luncheon.
- We had 11 volunteers and 3 staff in attendance.

E. Technology/Equipment/Supplies

- 1. Laptop Computers:** We will need to purchase a new computer for Karen in the near future.

2. Website: N/A

3 Client/Volunteer Database:

Michigan CASA is trying to raise funds for all Michigan programs to transition to CASA Manager. We may want to wait to see if that occurs to allow Michigan CASA to fund the needed upgrade for CASA Manager.

F. Outcomes

N/A.

G. Donor Development and Management

1. Donor Development Committee:

2. Donor Database:

a. Data migration is complete.

b. Jaime from Kennari has been training Jessica and I on the database.

II. Fund Development

A. Grants

1. Grants Status and Grant Application Schedule for 2016-7:

The Grant Schedule is pending until we have more definite information about Ingham Plans.

2015-6 Fiscal Year Grant Schedule and Awards			
Source	County	Amount	Detail
Current: 2016-7 Awarded			
BCUW (2016-7)	Barry	Awarded \$7,000	Increase of \$1,500
CAUW (2016-7)	Eaton	Awarded \$2,000	Same cycle as last year
ECUW (2016-7)	Eaton	Awarded \$4,210 plus donor designations of \$1114)	Increase of \$50.82 (plus an increase of \$175.18 in donor designations)
JCNF (2016-7)	Eaton	Requested \$5000	Awarded \$10,000
2016-7: Submitting			
CRCF	Eaton	Requested 15,000	Due Sept. 1, Response in Nov.
Gannett Foundation	Both	Requested 5,000	Due: postmarked by Aug 29
NASCAR Foundation/MIS Cares	Both		Did not apply – they changed their geographic service area to Lenawee and Jackson counties
Ingham County Bar Foundation	Eaton	Requested 3,000	
Douglas A. and Margaret E. DeCamp Foundation	Barry		No deadline, talked with foundation rep about submitting.
Joe D. Pentecost Foundation	Eaton	Requested 25,000	10,000 if get a 10,000 match by Dec. 10
Spartan Chassis	Both		
Barry Community Foundation	Barry		Due Oct. 15 – did not submit, no project to qualify
Douglas A. and Margaret E. DeCamp Foundation	Barry		No deadline, talked with foundation rep about submitting.
Michigan State Bar Foundation	Both		Due Dec. 2
Barry County United Way	Barry		Due beginning of Dec.
R E Olds Foundation			
CRCF - YAC	Eaton		

Capital Region Community Foundation Impact Grant	Eaton		Request to apply in March
VOCA	Eaton/Ingham		March deadline
Granger	Eaton/Ingham		Due April 15
Researching			
National CASA			Not eligible until next fall
VOCA	Both		Not a possibility because it would put current staff's retirement pension from the State of Michigan in jeopardy.
McDonalds	Area of Mc D		Due June 27 or Sept. 19
Baum Family Foundation	Barry		Foundation representative was present at the luncheon. Becky will be scheduling a meeting with her to share about our program to build a relationship with her.
John and Elizabeth Whiteley Foundation	Eaton		No deadline
Granger III	Eaton		No deadline
Trumley Foundation	Eaton		No deadline
W.B. & Candace Thoman Foundation	Eaton		Deadline quarterly
James A. Currie Foundation	Eaton		No deadline
Bennie Wickens Foundation, Inc.	Eaton		No deadline
Savage Foundation	Eaton		No deadline
PNC			Priorities inconsistent, econ/dev, early childhood educ, arts/culture.
Grainger			
Consumer's Energy			No specific date due, E Consumer's Energy Foundation: Checking into this: "Don't support organizations whose operating activities are already supported by the United Way (except when the request is approved by the appropriate community United Way organization)." Emailed Grant coordinator, Ms. Bloodworth 10/15/15, no response.
Re. Olds Foundation			Diane reported we are outside of their geographic area. Advised to seek when expand to Ingham. No specific deadline.
Hastings Mutual Ins. Com. Charitable Foundation			Need to be connected to a staff member? Deadlines: Mar 31, June 30, Sept. 30, Dec. 31. Fund capacity building, tech assist, capital and infrastructure, gen support, and program dev. Call to request applic.
James R. Ryan Family Foundation			
VanderMolen Foundation			One similar larger program funded.

2. Yearly Grant Summary

Grants Received	2005-2006	2006-2007	2007-2008	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017
United Way Funding												
Capital Area United Way				3961	6000	6000	6000	7000	4000	3600	2000	2,000
Barry County United Way Allocations	4168	?	7500	7500	9000	8119	5000	3,325	4,252	5,000	5500	7000
Barry County United Way Designations	832		1741	807	1184	881	568	675	748	471.18		
Eaton County United Way Allocations	8500	8700	8100	7300	0	0	4723	1586	1,912	1,526	4,160	4,210.82
Eaton County United Way Designations	6448	2790	3935	2444	416	364		404	52	234	1,114	1,289.18
Total United Way	19,948	11,490	21,276	22,012	16,600	15,364	16,291	12,990	10,912	10,831	12,774	14,500
Etc. Foundations Awarded												
Capital Region Community Foundation				3514	?	2445	4754	2400	7000	15,000	15,000	
Gannett Foundation							4000	4200	4500	0		
Jackson National Community Fund							5000	5000	5000	5,000	5,000	10,000
Spartan Chassis Motor Foundation		11000							1000	1,000		
Target Foundation			1500	1750	NA	NA	NA	NA	NA	NA		
Hastings City Bank Bill Porter Memorial Golf Classic designation						1025						
NASCAR Foundation										4,500	0	
Charlotte Generosity Fund										1,000	0	
Barry Community Foundation										3,000	0	
Total Non CASA Grants	0	11,000	1,500	5,264	0	3,470	13,754	11,600	17,500	29,500	20,000	
National CASA Grants Currently Largely Unavailable due to 70% Federal Funding Cuts												
National CASA Rural - General Program			10000									
National CASA Expansion Grant	29000	29000		31000	23500					11,000	0	
National CASA ETO Grant						550					0	
Total CASA Grants	29000	29000	10000	31000	23500	550	0	0	0	11,000	0	
Grant Funding Totals and Summary												
Total Grant Funding for Year	48,958	51,490	32,775	58,276	40,100	19,334	30,045	24,590	28,412	51,331	32,774	
Explanation of increase/decrease	29,000 Ntl CASA Grant, High ECUW funding	29,000 Ntl CASA Grant, 11,000 Spartan Chassis Grant, High ECUW funding	10,000 Ntl CASA Grant, High ECUW funding	31,000 Ntl CASA Grant	23,500 Ntl CASA Grant, High BCUW funding, No ECUW funding	High BCUW funding, No ECUW funding	Low BCUW funding, Low ECUW funding	Low BCUW funding, Low ECUW funding	High Misc. Grant Funding, Low United Way Funding	Highest Misc. Grant Funding, 11,000 Ntl CASA Grant, Lowest United Way Funding	Lowest CAUW funding, Significant rise in ECUW funding	

B. Events

1. Event Schedule – 2016-7

- a. Superhero 5k Run: Saturday, September 24, 2016
- b. Eaton Table Hosted Luncheon: Friday, October 28, 2016
- c. Gala: Move to spring- March, date TBD.
- d. Hastings Table Hosted Luncheon: May – date TBD
- b. Golf Scramble: Saturday, June 17, 2017 anticipated

2. What Every Child Deserves CASA Luncheon

***will fill in remaining stats before the meeting**

What Every Child Deserves Luncheon Yearly Event Summary	Barry 2016	Eaton 2016
Monetary Income (inc. ongoing Donations)	11660	18660
Monetary Profit (Inc. ongoing Donations)	10564	16300
Monetary Income (w/o ongoing donations)	8085	15250
Monetary Profit (w/o ongoing donations)	7289	12890
Monetary Expenses	796	2360
In Kind Support Value	350	2500
Sponsor Income	3375	2360
Donations Total	8285	16300
Day of Donations	4380	9740
Donations after event day	330	50
Ongoing Donations over next 11 months	3575	2860
Jackson National 2:1 Match – Day of Donations	N/A	3100
Jackson National 2:1 Match – Ongoing	N/A	550
Number of Registered Attendees	88	
Number of No-Shows	17	
Number of actual attendees (meals served)	90	
Number of gifts	36	
Number of households represented	80	33
Average first time donor gift size	216	102
Average gift size including ongoing gifts	222	172
Average day of gift	123	
First time donors	31	37

*includes 360 in sponsorships still out (counted as in)

2. CASA Superhero Run

Run Yearly Event Summary	2012	2013	2014	2015	2016
Monetary Income	6795	7525	6722	9335	6835
Monetary Profit	5282	5978	4738.7	7062	4305
Monetary Expenses	1513	1547	1983.3	2273	2531
In Kind Support Value	336	879	1592.12	1070	1492
Sponsor Income	4124	4902	5142	6042	4050
Runner Registration Income	2020	2236	1505	3195	2460
Donations	113	387	165	547	250
Extra T Shirt Purchases	10	0	10	40	40

3. Gala

- Date change: March, date TBD
- Weddings by Nicole is committed for décor.
- Location: under discussion.
- Committee has begun; next meeting will be scheduled after honoree is confirmed.

Gala Yearly Event Summary	2012	2013	2014	2015	2017
Monetary Income:	3972	11431	9950.50	11,106	
Monetary Profit:	3160	9623	8582.23	10,125	
Monetary Sponsorships:	2100	4390	4647	4817	
Donations	925	4525	2675	3394.15	
Silent Auction	885	1950	923	1791	
Door collection/Tickets	NA	340	792	90	
(photography)	NA	110	-30	0	
(waiting project)	NA	NA	375	54	
(jewelry)	61.5	NA	NA	0	
(etc. unmarked)		136	NA	0	
Expenses:	811.62	1758.21	1368.27	980.92	
In Kind Support Value	11980	14747	13421.29	11436.03	

4. Golf

Golf Yearly Event Summary	2011	2012	2013	2014	2015	2016
Monetary Income	8546	11011	10013	11187	11084	11981
Monetary Profit	6421	8281	8799	8437	*8655	approx. 9500
Monetary Expenses	2125.32	2730	1214	2750	2079	2263.91
In Kind Support Value	?	4627.84	4320.97	4896	4756	4584
Monetary Sponsors	4650	7550 PD	7600 PD	7617 PD	7417 PD	7567 PD 450 out 8017
Silent Auction	370	415	729	719		

					830	821
Capital City Sports Auction	0	120 our profit	0	90 our profit	50 our profit	20 our profit
50/50 Raffle	168	233	113	180	115	208
Item Raffle	276	415	221	240	257	
Mulligans	155	150	80	140	115	70
Donations	227	80.5	496	148.5	505	900
Registrations (not including teams that are paid through a sponsorship)	2520/	1562.5/	770/	1650/	1200	1200
Sponsorships not pd (not included in monetary sponsors listed above).		350	400	250	350	450

5. Event Status: 2016-17

Event	In Kind Value	Expenses	Monetary Income	Profit
CASA Superhero 5k Run	1492	2531	6835	4305
Eaton Luncheon	2500	2360	18660	16300
CASA Blanca Gala				
Barry Luncheon				
Golf Scramble				
Total				

6. Yearly Event Status

Event	Golf		Gala		Run		Barry Luncheon		Eaton	Luncheon
Year	Income	Profit	Income	Profit	Income	Profit	Income	Profit	Income	Profit
2010	8355	5855								
2011	8546	6396								
2012	11011	8281	3972	3160	6795	5282				
2013	10013	8799	11431	9673	7525	5978				
2014	11187	8437	9951	8582	6835	4850				
2015	11084	8655	11106	10125	9824	7551				
2016	12302	~9500	625	625			11660	10564	18660	16300

C. Fund Development Tracking - (2016-17)

Fund Dev. Area	Goal	Status	Percentage
Grants	42,500	10,000	24%
Fundraising	55,322	19763	36%
Misc. Donations	21,665	4966	23%
Total	119,487	34729	29%

IV. Marketing

A. Presentations/Community Involvement –

1. Eaton County Commissioners Meeting – to continue on the Eaton County Human Services Collaborative Council.

B. Newsletters

1. E-blasts – Planned to support the Year End Appeal and Giving Tuesday
2. Electronic Newsletter: January

2. Paper Newsletter: Plan to develop a paper newsletter per Kennari's recommendations.

C. Press Releases

N/A for the last few weeks

D. Marketing Materials

Will need to update brochure and marketing materials to reflect Ingham

E. Social Media:

1. Jessica is working to merge the "Friend" and the "Business" page.
2. We will develop a social media plan and implement the plan to post regularly in accordance with plan developed by Kennari.
3. Jessica C. will be involved with this. Trish indicated interest assisting with Social Media Plan.

VI. Critical Incidences:

1. Barry County case – serious therapist issue involving slander of all parties that caused case disruption and relational issues for DHHS and CASA.
2. A CASA volunteer had her tires slashed the night before her hearing allegedly by the youths' boyfriends to prevent her from speaking in court.

VII. Board Related

A. Board Recruitment

1. Kappa Alpha Theta: follow up needed.

B. Nominating Committee – discuss plans to begin

C. Donor Development Committee – discuss plans to begin

D. Discuss Board Work Group – Saturday, December 3

E. Need Photos for new board members!



Compensation, Paid Time Off, and Holiday Pay Policy

The following policy sets forth the conditions for Full Time and Part Time Employees concerning Pay, Paid Time Off, and Holiday Pay for CASA for Kids, Inc. Barry & Eaton Counties (CASA).

Salaries and wages are determined by taking into consideration the following factors:

- Organizational resources.
- Individual qualifications and experience.
- National CASA's Yearly Survey Statistics related to compensation.
- Practices of comparable area agencies and programs.
- [Federal and State Laws](#)

I. Full Time Employees

- Full time employees are ~~either salaried~~ [salaried employees](#) or [hourly employees](#).
- [Full Time Salaried Employees document paid time off and holidays per pay period on a timesheet.](#)
- [Full Time Hourly Employees document hours on a time sheet with hours worked rounded to the nearest quarter hour.](#)
- [Full Time Hourly Employees may not work over 40 hours in a calendar week without approval from the Director.](#)
- [For Full Time Hourly Employees, time worked over 40 hours in a calendar week must be paid at time and a half.](#)
-

II. Part Time Employees

- Part Time Employees are hourly [non-exempt](#) employees with an established weekly position (ie. 16 hours, 24 hours, or 32 hours).
- Hours worked are documented on a time sheet with hours worked rounded to the nearest quarter hour.
- Part Time Employees may work additional hours up to 40 hours per week as approved by the Director. [Part Time Employees may not work over 40 hours in a calendar week.](#)
- ~~Part Time Employees may not receive overtime.~~ [Time worked over 40 hours in a calendar week must be paid at time and a half.](#)

III. Paid Time Off (PTO)

A. PTO

1. Paid Time Off (PTO) is provided to employees and may be used for vacation, sick, or personal time.
2. PTO will not be banked for new employees until after completing a 90 day probationary period at which time the accrued time will be banked and the employee is eligible to begin to use the time unless supervisory approval is otherwise granted.
3. Employees are encouraged to take their PTO time and may only carry over 50% of their accrued time into a new anniversary period or it will be lost unless supervisory approval is otherwise granted.

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B. Full Time Salaried Employee PTO

1. Full Time Employees will begin accruing PTO at a rate of 1 day per month (12 days total per year.)
2. After two years of continuous employment, employees will start to earn PTO at the rate of 1.25 days per month for a total of 15 days per year.
3. After five years of continuous employment, employees will start to earn PTO at the rate of 1.667 days per month for a total of 20 days per year.
4. Salaried employees must take PTO time in full day increments.

C. Full Time Hourly Employee PTO

1. Full Time Employees will begin accruing PTO at a rate of 1 day per month (12 days total per year.)
2. After two years of continuous employment, employees will start to earn PTO at the rate of 1.25 days per month for a total of 15 days per year.
3. After five years of continuous employment, employees will start to earn PTO at the rate of 1.667 days per month for a total of 20 days per year.
4. PTO is issued in hourly increments for full time hourly employees.

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D. Part Time Hourly Employee PTO

1. Part Time Employees accrue PTO at a prorated the following prorated rate:
 - a. 16 hour position: 0.4 X the rate for full time employees at number of years worked
 - b. 24 hour position: 0.6 X the rate for full time employees at number of years worked
 - c. 32 hour position: 0.80 X the rate for full time employees at number of years worked
2. Additional hours worked are not subject to PTO accrual.
3. PTO is issued in hourly increments for part time hourly employees.
4. If an employee changes status from full time to part time, the employee may keep a prorated amount of accrued Paid Time Off as follows:
 - a. 16 hour position: 0.4 X accrued PTO hours
 - b. 24 hour position: 0.6 X accrued PTO hours
 - c. 32 hour position: 0.8 X accrued PTO hours

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The remaining amount of accrued PTO will be paid off incrementally 8 hours per pay period until it is expended.

III. Agency Holidays/Election Day

A. Holidays/General Election Day

1. CASA for Kids, Inc. recognizes all State Holidays in addition to Good Friday and the Employee's Birthday. The calendar dates for State Holidays are consistent with the State Calendar. The Employee's Birthday must be taken in the pay period of the Employee's Birthday.
2. General Election Day (the first Tuesday in November in even numbered years) is also awarded to Full Time Employees consistent with the State Calendar.

B. Full Time ~~Salaried~~ Employees

The following holidays are paid holidays for Full Time Employees:

- Employee's Birthday, taken in pay period of employee's birthday
- New Year's Day, January 1st
- Martin Luther King Jr. Day, the third Monday in January
- Presidents Day, the third Monday in February
- Good Friday, the Friday before Easter
- Memorial Day, Last Monday in May
- Independence Day, July 4th
- Labor Day, First Monday in September
- Veterans Day, November 11th
- Thanksgiving Day, the fourth Thursday in November
- The day after Thanksgiving Day, the fourth Friday in November
- Christmas Eve, December 24th
- Christmas Day, December 25th
- New Year's Eve, January 31st

C. Part Time Employees

1. Holiday pay is paid at a prorated rate for Part Time Employees:
 - a. 16 hour position: 0.4 X 8 hours
 - b. 24 hour position: 0.6 X 8 hours
 - c. 32 hour position: 0.8 X 8 hours
2. No employee will be paid for more hours than his or her position.

Adopted April 3, 2011

Revised and approved by the Board September 18, 2012

Reviewed, Amended, and Approved by the Board, December 6, 2014

Reviewed, Amended, and Approved by the Board, February 10, 2015

Changes pending board approval

cc. Advocate Supervisor Manual