

**KANSAS PERMANENT FAMILIES ACCOUNT
GRANT APPLICATION FOR EXISTING CASA
FY 2024**

OFFICE OF JUDICIAL ADMINISTRATION

A. Applicant Agency

CASA of Johnson and Wyandotte Counties
6400 Glenwood Street, Suite 100
Overland Park, Kansas 66202

E. Geographical Area to be Served (Counties)

Johnson and Wyandotte

F. Number of CINC Children Served In

2022: 358

2021: 382

2020: 380

G. Number of Certified Volunteers in

2022: 219

2021: 232

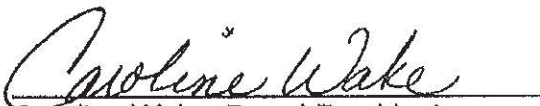
2020: 210

**H. FY 2022 Budget Information
(Attach details)**

B. CASA Director


Natalie Julien, President and CEO

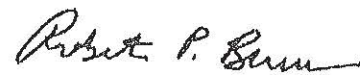
**C. Board Officers
(Name, Signature)**

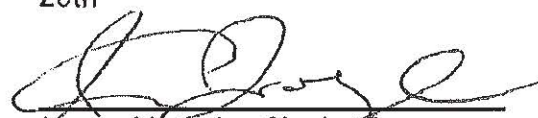

Caroline Wake, Board President


Kristen Hughes, Board Treasurer

**D. Federal Identification Number
48-1088233**

I. Chief Judge's Signature


Honorable Judge Robert P. Burns,
29th


Honorable Judge Charles Droege,
10th

CASA of Johnson Wyandotte Counties
Statement of Activity
July 2021 - June 2022

	<u>Total</u>	<u>JOCO 85%</u>	<u>WYCO 15%</u>
Revenue			
4000 Contributions			
4005 Individual Contributions	125,332.00	106,532.20	18,799.80
4010 Individuals-Hope Society	34,385.00	29,227.25	5,157.75
4020 Corporate/Civic Contributions	108,667.67	92,367.52	16,300.15
4090 Fee Contributions	292.10	248.29	43.82
Total 4000 Contributions	\$ 268,676.77	\$ 228,375.25	\$ 40,301.52
4200 Foundation Grants	150,769.72	128,154.26	22,615.46
4300 Government Grants & Contracts	102,195.46	86,866.14	15,329.32
4301 Permanent Families Fund	51,727.25	43,968.16	7,759.09
4302 VOCA	180,495.07	153,420.81	27,074.26
4303 Crime Victims Assistance Fund	24,110.35	20,493.80	3,616.55
4304 Human Service Fund	50,000.00	42,500.00	7,500.00
Total 4300 Government Grants & Contracts	\$ 408,528.13	\$ 347,248.91	\$ 61,279.22
4350 Johnson & Wyandotte Co Courts	130,000.00	110,500.00	19,500.00
4400 United Way/CFC		0.00	0.00
4401 UWGKC Allocation	5,678.19	4,826.46	851.73
4403 UW Donor Designations	14,545.65	12,363.80	2,181.85
4404 Combined Federal Campaign	38.31	32.56	5.75
Total 4400 United Way/CFC	\$ 20,262.15	\$ 17,222.83	\$ 3,039.32
4500 Special Events		0.00	0.00
4510 Promise of Hope	26,010.00	22,108.50	3,901.50
4530 Hops & Barley Ball	78,915.00	67,077.75	11,837.25
Total 4500 Special Events	\$ 104,925.00	\$ 89,186.25	\$ 15,738.75
4600 Children's Flex Fund Income	175.00	148.75	26.25
4800 Investment Income	114.53	97.35	17.18
4900 Misc Income	4,165.41	3,540.60	624.81
Total Revenue	\$ 1,087,616.71	\$ 924,474.20	\$ 163,142.51
Gross Profit	\$ 1,087,616.71	\$ 924,474.20	\$ 163,142.51
Expenditures		0.00	0.00
5000 Personnel		0.00	0.00
5100 Salaries	653,568.98	555,533.63	98,035.35
5200 Payroll Tax Expense	54,183.78	46,056.21	8,127.57
5300 Health Benefits	87,393.24	74,284.25	13,108.99
5400 Retirement Contribution	7,138.35	6,067.60	1,070.75
5500 Staff Development	13,513.40	11,486.39	2,027.01
5600 Employment Expenses	2,418.58	2,055.79	362.79
Total 5000 Personnel	\$ 818,216.33	\$ 695,483.88	\$ 122,732.45
6000 Volunteer & Program Expense		0.00	0.00
6100 Vol Recruitment & Retention	3,197.64	2,717.99	479.65
6200 Volunteer Training	991.83	843.06	148.77
Total 6000 Volunteer & Program Expense	\$ 4,189.47	\$ 3,561.05	\$ 628.42
7000 Bank Fees	5,214.24	4,432.10	782.14

CASA of Johnson Wyandotte Counties
Statement of Activity
July 2021 - June 2022

7050 Communications	452.75	384.84	67.91
7100 Depreciation Exp	2,905.21	2,469.43	435.78
7150 Dues & Subscriptions	69.99	59.49	10.50
7155 Membership Dues	3,150.00	2,677.50	472.50
7160 Subscriptions	10,588.06	8,999.85	1,588.21
Total 7150 Dues & Subscriptions	\$ 13,808.05	\$ 11,736.84	\$ 2,071.21
7200 Equip Lease & Repair	938.70	797.90	140.81
7250 Insurance	16,956.49	14,413.02	2,543.47
7300 Marketing Expense	7,974.64	6,778.44	1,196.20
7350 Meeting Expense	481.72	409.46	72.26
7400 Mileage & Travel	2,143.56	1,822.03	321.53
7450 Occupancy	66,527.00	56,547.95	9,979.05
7500 Office Expense	8,176.22	6,949.79	1,226.43
7550 Postage	707.69	601.54	106.15
7600 Printing	7,987.00	6,788.95	1,198.05
7700 Professional/Contractual Serv	13,467.00	11,446.95	2,020.05
7701 Accounting & Audit Fees	16,093.87	13,679.79	2,414.08
7703 Grant Writer Contract	9,691.20	8,237.52	1,453.68
7704 Outside Contract Services	24,072.50	20,461.63	3,610.88
Total 7700 Professional/Contractual Serv	\$ 63,324.57	\$ 53,825.88	\$ 9,498.69
7750 Technology/Furniture Purchase	69.00	58.65	10.35
7900 Miscellaneous Exp	406.81	345.79	61.02
8000 Special Event Expenses		0.00	0.00
8100 Promise of Hope	12,262.88	10,423.45	1,839.43
8300 Hops & Barley Ball	17,313.92	14,716.83	2,597.09
8400 Other Event Expenses	6,767.49	5,752.37	1,015.12
Total 8000 Special Event Expenses	\$ 36,344.29	\$ 30,892.65	\$ 5,451.64
9000 Children's Flex Fund Exp	3,457.11	2,938.54	518.57
Total Expenditures	\$ 1,060,280.85	\$ 901,238.72	\$ 159,042.13
Net Operating Revenue	\$ 27,335.86	\$ 23,235.48	\$ 4,100.38
Other Revenue		0.00	0.00
9850 Forgiven Debt	91,509.13	77,782.76	13,726.37
9999 Contributed Services Inc	664,011.47	564,409.75	99,601.72
Total Other Revenue	\$ 755,520.60	\$ 642,192.51	\$ 113,328.09
Other Expenditures		0.00	0.00
6400 Contributed Services Expense	664,011.47	564,409.75	99,601.72
Total Other Expenditures	\$ 664,011.47	\$ 564,409.75	\$ 99,601.72
Net Other Revenue	\$ 91,509.13	\$ 77,782.76	\$ 13,726.37
Net Revenue	\$ 118,844.99	\$ 101,018.24	\$ 17,826.75