



# 2018 CASA FOR KIDS OF EAST TEXAS ANNUAL REPORT



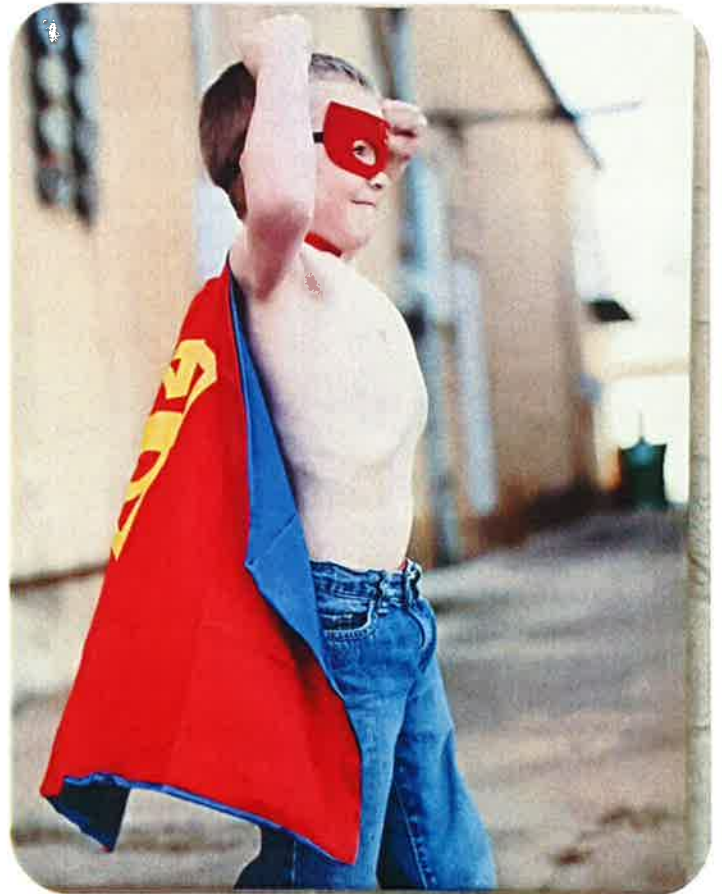
## MISSION STATEMENT

The mission of *CASA* for Kids of East Texas is to support abused and neglected children in Smith, Van Zandt and Wood Counties by providing court appointed trained community volunteers who advocate for loving, safe and permanent outcomes.



## 2018 STATISTICS

Criteria	2018
Children	562
Volunteers	245
Placements	239
New Children	241
Cases with Volunteer	245
Cases w/0 Volunteer	36
New Volunteers	62
VCR	88%
Volunteer Hours	10892
Volunteer Miles	129122
Smith Children	370
VZ children	135
Wood Children	57
Smith Cases	179
VZ Cases	70
Wood Cases	31
Volunteers	247
Volunteers assigned to cases	214
Permanency	237
New children	241
New Cases	116



**CASA FOR KIDS OF EAST TEXAS, INC.  
2019 BOARD OF DIRECTORS ROSTER**

**OFFICERS**

**Tom Mullins**

**Chair**

2nd term ends 2020  
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Council, Tyler Chamber of  
Commerce President  
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**Edward Moore**

**Chair-Elect**

1st term ends 2019  
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**Jennifer Bane**

**Secretary**

2nd term ends 2020  
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**Treasurer**

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**BOARD MEMBERS**

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**Sergeant Matt Leigeber**

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**Tameeka Mitchell**

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**CASA FOR KIDS OF EAST TEXAS, INC.  
2019 BOARD OF DIRECTORS ROSTER**

**Dr. Kent Willis**

1<sup>st</sup> term ends 2020

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**CASA for Kids of East Texas**  
**Statement of Financial Position**  
As of December 31, 2018

	Dec 31, 18
<b>ASSETS</b>	
<b>Current Assets</b>	
<b>Checking/Savings</b>	
1120 · Southside Checking	499,984.73
1160 · Petty Cash Fund	200.00
1198 · Designated Grant Funds	2,260.26
1199 · Board Designated Fund	8,121.67
	510,566.66
<b>Total Checking/Savings</b>	510,566.66
<b>Accounts Receivable</b>	
1200 · Invoices Receivable	75,396.91
	75,396.91
<b>Total Accounts Receivable</b>	75,396.91
<b>Other Current Assets</b>	
1275 · Gift Cards	510.00
	510.00
<b>Total Other Current Assets</b>	510.00
<b>Total Current Assets</b>	586,473.57
<b>Fixed Assets</b>	
1307 · Computer Equipment	20,134.88
1310 · Building and Improvements	27,640.00
1320 · Furniture & Fixtures	20,897.14
1325 · Software	10,437.10
1331 · 3728 Southpark Dr	351,803.37
1390 · Accumulated Depreciation	(73,897.66)
	357,014.83
<b>Total Fixed Assets</b>	357,014.83
<b>TOTAL ASSETS</b>	<b>943,488.40</b>
<b>LIABILITIES &amp; EQUITY</b>	
<b>Liabilities</b>	
<b>Current Liabilities</b>	
<b>Other Current Liabilities</b>	
2060 · Deferred Revenue	5,300.00
2100 · Payroll Liabilities	
2140 · SUTA Payable	12.60
	12.60
<b>Total 2100 · Payroll Liabilities</b>	12.60
2250 · Accrued Paid Time Off Payable	36,918.42
	42,231.02
<b>Total Other Current Liabilities</b>	42,231.02
<b>Total Current Liabilities</b>	42,231.02
<b>Total Liabilities</b>	42,231.02
<b>Equity</b>	
3001 · Net Assets - Unrestricted	727,941.75
3900 · Retained Earnings	174,088.79
Net Income	(773.16)
	901,257.38
<b>Total Equity</b>	901,257.38
<b>TOTAL LIABILITIES &amp; EQUITY</b>	<b>943,488.40</b>



**CASA for Kids of East Texas**  
**Statement of Activities**  
For the Twelve Months Ended December 31, 2018

	Dec 18	Jan - Dec 18
<b>Ordinary Income/Expense</b>		
<b>Income</b>		
4100 · Grants		
4105 · LSP Grant	0.00	120.00
4110 · VOCA	21,244.47	223,584.64
4120 · Smith County	4,166.67	50,000.00
4125 · Wood County	0.00	6,000.00
4130 · CVC - Texas CASA	16,331.60	177,638.31
4135 · Fingerprint Checks - SWALM	180.25	3,524.75
4150 · United Way	1,731.00	18,777.73
4167 · Designated Grants	96.93	5,246.93
4100 · Grants - Other	0.00	2,500.00
	43,750.92	487,392.36
<b>Total 4100 · Grants</b>		
4200 · Donations		
4230 · Individual	10,770.00	27,478.46
4235 · In-Kind Donations	825.00	4,663.22
4240 · Corporate	1,103.65	13,037.57
4250 · Foundations		
4251 · Rogers Foundation	0.00	12,000.00
4252 · Meadows Foundation Deferred	0.00	10,895.00
4250 · Foundations - Other	0.00	64,650.00
	0.00	87,545.00
<b>Total 4250 · Foundations</b>		
4270 · Civic Organizations	950.00	2,400.00
4281 · Smith County Jury Fees	0.00	14,582.00
4282 · Van Zandt County Fees	98.00	5,111.84
4290 · Van Zandt IMPACT	0.00	200.00
	13,746.65	155,018.09
<b>Total 4200 · Donations</b>		
4300 · Fundraising Events		
4370 · Justice is Served (Net of Exp)	0.00	95,763.32
4371 · Delek Tournament of Hope	0.00	4,892.00
4372 · Community Partnerships	1,953.06	32,798.26
	1,953.06	133,453.58
<b>Total 4300 · Fundraising Events</b>		
4400 · Program Revenue		
4410 · OATH	70.00	2,590.00
	70.00	2,590.00
<b>Total 4400 · Program Revenue</b>		
	59,520.63	778,454.03
<b>Total Income</b>		
	59,520.63	778,454.03
<b>Gross Profit</b>		
	59,520.63	778,454.03
<b>Expense</b>		
6010 · Marketing	7.00	645.26
6020 · Alarm System	22.00	401.00
6045 · Bad Debt	395.00	395.00
6050 · Bank Service Charges	15.08	174.23
6055 · Children's Expenses		
6056 · Experiences	0.00	417.05
	0.00	417.05
<b>Total 6055 · Children's Expenses</b>		
6100 · Conferences / Training	0.00	2,555.04
6190 · Credit Card Fees	85.09	2,075.85
6200 · Depreciation Expense	1,523.00	19,014.00
6220 · Dues and Subscriptions	50.00	2,451.90
6230 · Designated Grant Expenses	358.43	2,986.67
6300 · Fundraising Expenses	0.00	8.99
6375 · Van Zandt County Impact Team	0.00	428.69

**CASA for Kids of East Texas**  
**Statement of Activities**  
For the Twelve Months Ended December 31, 2018

	Dec 18	Jan - Dec 18
6400 · Insurance		
6430 · Health Insurance	2,948.44	51,356.11
6450 · Liability Insurance	743.00	12,248.06
<b>Total 6400 · Insurance</b>	<b>3,691.44</b>	<b>63,604.17</b>
6500 · Internet	119.61	1,229.70
6520 · Janitorial	325.00	3,954.17
6560 · Meetings	10.83	473.37
6575 · OATH Expenses	145.00	1,609.50
6580 · Office Expense	1,349.03	9,852.37
6590 · Payroll Taxes	4,326.46	42,927.41
6610 · Postage and Delivery	451.75	1,700.03
6620 · Printing and Reproduction	0.00	1,763.01
6640 · Professional Fees	1,000.00	22,055.00
6645 · Reimbursable Expenses	3,051.22	4,475.74
6650 · Repairs & Maintenance	143.02	2,167.43
<b>6700 · Salaries &amp; Wages</b>	<b>66,361.22</b>	<b>537,914.83</b>
6750 · Software/IT		
6751 · Technology	300.00	4,621.28
6752 · Volunteer Database License	600.00	3,000.00
<b>Total 6750 · Software/IT</b>	<b>900.00</b>	<b>7,621.28</b>
6800 · Telephone		
6810 · Cellular	550.00	6,600.00
6800 · Telephone - Other	123.16	1,839.98
<b>Total 6800 · Telephone</b>	<b>673.16</b>	<b>8,439.98</b>
6900 · Travel	1,345.62	23,478.40
6950 · Utilities	267.96	5,378.66
6990 · Volunteer Recruit/Train/Support	1,192.34	17,552.48
<b>Total Expense</b>	<b>87,809.26</b>	<b>787,751.21</b>
<b>Net Ordinary Income</b>	<b>(28,288.63)</b>	<b>(9,297.18)</b>
Other Income/Expense		
Other Income		
7010 · Interest Income	565.39	6,968.13
7025 · Other Income	0.00	6,212.54
<b>Total Other Income</b>	<b>565.39</b>	<b>13,180.67</b>
Other Expense		
8030 · Other Expenses	4,656.65	4,656.65
<b>Total Other Expense</b>	<b>4,656.65</b>	<b>4,656.65</b>
<b>Net Other Income</b>	<b>(4,091.26)</b>	<b>8,524.02</b>
<b>Net Income</b>	<b>(32,379.89)</b>	<b>(773.16)</b>