

<u>JD #:</u>	<u>Program Name:</u>	<u>Total Paid Staff</u>	<u>Total # Counties Served</u>	<u>County Locations</u>	<u>Total Children Served - 2021</u>	<u>Total Volunteers - 2021</u>	<u>Total Volunteer HRS - 2021</u>	<u>Total "Other" Professional Volunteer HRS - 2021</u>	<u>County Dollars Received - 2021</u>	<u>City Dollars Received - 2021</u>	<u>Permanent Families Fund - SFY 2023</u>	<u>KS Legislative Funding - SFY 2021</u>	<u>Expenditures - 2021</u>
1	First Judicial District CASA Association	8	2	Atchison; Leavenworth	65	18	4616	150	\$26,000.00	\$3,992.00	\$7,706.51	\$7,592.00	\$213,646.00
3	CASA of Shawnee County, Inc.	7	1	Shawnee	193	41	1599	123	\$54,900.00	\$0.00	\$14,814.42	\$15,217.00	\$308,909.00
4	CASA of the 4th Judicial District	1	4	Anderson; Coffey; Franklin; Osage	16	2	525	86	\$37,350.00	\$0.00	\$4,312.07	\$4,750.00	\$47,358.00
5	SOS CASA of the Flint Hills	4	2	Lyon; Chase	82	32	2269	518	\$0.00	\$0.00	\$6,745.18	\$10,195.00	\$143,085.00
6	Bourbon County CASA of 6th Judicial District,	1	1	Bourbon	59	24	1980	38	\$1,000.00	\$10,000.00	\$4,218.49	\$7,384.00	\$49,952.00
7	Douglas County CASA, Inc.	8	1	Douglas	124	76	4329	768	\$60,000.00	\$20,000.00	\$10,735.13	\$15,169.00	\$554,432.00
8	CASA of the 8th Judicial District	3	4	Geary; Marion; Morris; Dickinson	86	24	726	206	\$14,000.00	\$0.00	\$5,917.84	\$9,576.00	\$112,314.00
9	CASA: A Voice for Children, Inc.	3	2	Harvey, McPherson	44	23	706	111	\$0.00	\$0.00	\$5,452.06	\$6,668.00	\$169,975.00
10	CASA of Johnson and Wyandotte Counties	15	2	Johnson; Wyandotte	416	252	17443	752.25	\$130,000.00	\$0.00	\$23,141.96	\$38,518.00	\$998,534.00
12	North Central Kansas CASA, Inc.	3	6	Cloud; Jewell; Lincoln; Mitchell; Republic; Washington	15	12	754	265	\$24,506.00	\$0.00	\$4,839.53	\$5,761.00	\$104,398.00
13	Tri-County CASA, Inc. - El Dorado	3	3	Butler; Elk ;Greenwood	71	21	973	125	\$7,500.00	\$1,700.00	\$7,079.09	\$8,379.00	\$175,376.00
16	CASA / Children Worth Saving, Inc.	2	6	Ford; Clark; Gray; Comanche; Meade; Kiowa	43	17	807	213	\$22,375.00	\$10,500.00	\$6,181.56	\$6,554.00	\$152,265.00
17	CASA of the 17th Judicial District, Inc.	1	6	Osborne; Smith; Phillips; Graham; Norton; Decatur	9	5	545	534	\$3,000.00	\$0.00	\$3,614.47	\$4,495.00	\$36,500.00
18	CASA of Sedgwick County	4	1	Sedgwick	94	58	2349	107	\$0.00	\$0.00	\$15,154.71	\$15,155.00	\$353,803.00

19	CASA of Cowley County, Inc.	1	1	Cowley	9	8	250	218	\$4,000.00	\$4,121.00	\$3,863.31		\$52,390.00			
20	Central Kansas CASA, Inc.	4	6	Barton; Rice; Russell; Ellsworth Stafford; Pawnee	48	22	922	745	\$0.00	\$0.00	\$5,983.77	\$7,417.00	\$107,369.00			
21	Sunflower CASA Project, Inc.	6	3	Riley; Clay; Pottawatomie	154	51	1264	452	\$0.00	\$80,631.00	\$8,931.57	\$13,746.00	\$249,640.00			
23	CASA of the High Plains, Inc.	1	4	Ellis; Rooks; Trego; Gove	12	8	208	126	\$8,250.00	\$10,383.00	\$4,397.14	\$5,223.00	\$75,929.00			
25	Spirit of the Plains, CASA	3	6	Finney; Scott; Wichita; Greeley; Hamilton; Kearny	111	17	1271	211	\$21,500.00	\$6,000.00	\$7,574.65	\$7,203.00	\$169,483.00			
28	Ottawa and Saline County CASA Program	3	2	Saline; Ottawa	61	38	1814	65	\$0.00	\$0.00	\$6,298.54	\$8,587.00	\$185,637.00			
30	Sumner County CASA, Inc. - Wellington County	1	5	Sumner; Kingman; Barber; Pratt; Harper	2	2	100	95	\$20,000.00	\$0.00	\$2,887.09		\$12,167.00			
31	CASA of the 31st Judicial District	1	4	Allen; Neosho; Wilson; Woodson	46	16	2078	236	\$40,997.00	\$0.00	\$5,315.94	\$6,881.00	\$132,633.00			
<b>Total</b>		<b>83</b>	<b>72</b>		<b>1760</b>	<b>767</b>	<b>47528</b>	<b>6144.25</b>	<b>\$475,378.00</b>	<b>\$147,327.00</b>	<b>\$165,165.03</b>	<b>\$204,470.00</b>	<b>\$4,405,795.00</b>			
							<b>National CASA determines volunteers time to be worth \$29.95/hr.</b>		<b>10.79%</b>	<b>3.34%</b>	<b>3.75%</b>	<b>4.64%</b>	<i>Percentages in column J, K, L, M are the percentages those income sources covered for 2021 expenditures</i>			
							<b>\$1,607,483.89</b>									
<p>Information below was compiled by the National CASA Association in their Annual Local Program Survey of 2021:</p> <p><u>Median Pay of CASA Director in Kansas:</u> <b>\$46,305</b></p> <p><u>Median Pay of CASA Volunteer Coordinator in Kansas:</u> <b>\$31,931</b></p>													Two programs did not request funding from the source in 2022			
					All other funding needs, 77.48%, were fundraised by the individual CASA programs.											

2021 Cost to serve 1 CASA Child in Kansas						<p><b>Kansas CASA Association has funded itself primarily through fundraising efforts, as well, to provide secondary services to CASA program volunteers, children, staff, and boards in the 21 local programs in Kansas. In October of 2022 KCA was awarded the \$13,773 from the State CASA Grant Funds. It is our hope that we can build KCA Specific funding into this mechanism to assist in our services to local programs.</b></p> <p><b>(Mission Administration/Compliance/Education/Outreach)</b></p> <p>Yellow Highlight - Indicator of hours and estimated monetary contribution made to CASA programs in Kansas by Volunteers. (Savings to Kansas)</p> <p>Red Highlight - Indicates information gained from the National CASA/GAL Association City and County dollars are funds directly allocated in those perspective budgets to the</p>	
<b>\$3,167</b>							
2021 Cost to Recruit, Train, and Retain 1 CASA Volunteer in Kansas:							
<b>\$5,565</b>							
<p><i>Data collected was from the Calendar 2021 Kansas CASA Outcomes report and National CASA Annual Survey Report, OJA Annual Report for SFY 2022, Permanent Families Fund Awards for SFY 2023, and KGGP CASA Grant Awards for SFY 2023.</i></p>							