

FY 2018 EXPENSE WORKSHEET

Fund	Budget Unit	Budget Unit Title	Account	Account Title	FY 16	FY 17	FY 17	FY 17	FY 18	Increase (Decrease)
					Final Budget	Current Actual	Current Budget	Requested Amount		
100	2600	Juvenile Court	57.2250	Alcovy CASA	\$16,625	\$8,313	\$16,625	\$16,625	\$16,625	\$0
					\$16,625	\$8,313	\$16,625	\$16,625	\$16,625	\$0



ALCOVY CASA, INC.

Alcovy CASA
1124 Clark Street, Covington GA 30014

Executive Director- (678)625-1246
Newton Coordinator- (678)625-1248
Walton Coordinator- (770)267-1926
Recruiter/Trainer- (404)994-9191
Fax- (678)625-1247

www.alcovycasa.org

Alcovy CASA, Inc. is the Court Appointed Special Advocate program serving the best interest of foster children in Walton County's Juvenile Court. Under the new Juvenile Code of GA, that started in January 1, 2014, the mission expanded considerable as the jurisdiction of the Court has expanded. The new Code defines a child under specific conditions up to the age of 22. Previously, the age of a child was under 18. The Court is often able to utilize CASA in order to avoid more expensive sources for its need in addressing the legal requirements of a child representation. CASA is specifically recognized in the Juvenile Code and is even referred to as the "preferred choice for Guardian ad Litem in court proceedings."

Walton County's funds are utilized by Alcovy CASA, Inc. to cover normal costs of doing business: supplies, travel to visit children in Walton and other counties, utilities, training, and other standard expenses incurred in the pursuit of our mission. For example, 2017 cost incurred included:

- Partial salary of the Walton County Advocate Coordinator
- Insurance
- Marketing Material

In return, the taxpayers of Walton County gain representation of children in Juvenile Court dependency proceedings. These children are the most vulnerable citizens in our community. As an independent agency and friend of the Court, CASA investigates the facts of each case and makes recommendations to the Court as to the best interest of the children who are victims of abuse and neglect.

Alcovy CASA is starting a recruitment for community volunteers to be trained to advocate for the best interest of children. Publications in various local newspapers, community events, sponsoring continuing education within the school system, informing jurors of the CASA program, and sending each public school child home with information regarding CASA volunteer information are all within our yearly goals for recruitment efforts. Within the year, we are hoping for each child to be represented by a CASA volunteer, and not staff. This will insure each child in Walton County's Juvenile Court has the absolute best interest of each foster care child being met.

Alcovy CASA, Inc. is requesting that our budget for FY2018 remain the same as the budget of FY2017.

CASA

BY THE NUMBERS

Do you know how *CASA* helps children in foster care?

Check out some of the statistics for 2015-2016.



350

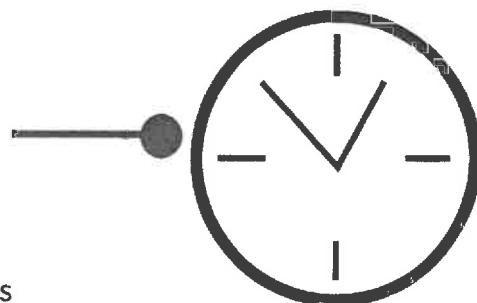
CHILDREN SERVED



CASA

Court Appointed Special Advocates
FOR CHILDREN

ALCOVY CASA, INC.



2,329

HOURS SPENT
WORKING ON CASES

40
CITIZEN
VOLUNTEERS



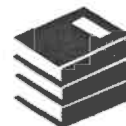
100

CHILDREN PLACED IN
THEIR FOREVER HOMES



27,095

MILES DRIVEN TO VISIT
CHILDREN IN FOSTER CARE



617

HOURS OF TRAINING

8

BOARD MEMBERS

4

CASA STAFF

GET INVOLVED!

For more information, visit www.AlcovyCASA.org

Performance Measures:

Alcovy CASA speaks for the best interest of children who is the victim of abuse and/or neglect in the Juvenile Court of Walton County. Four Walton County CASA’s were added to our previous numbers. Please see the attached email.

Changes to Existing Program:

The Alcovy CASA program has remained largely unchanged in FY 2016. We have added four more CASA Volunteers from Walton County. We are in need of more volunteers to advocate verses staff advocating. Alcovy CASA is continuing our recruitment program in Walton County to strive to insure all dependent children are represented by a volunteer. We are continuing to be assigned to children who are dependent.

Sources of Financial Support- current:

VOCA (Victims of Crime Act) Grant	\$149,923
Newton County BOC	\$16,666 – plus office space, in-kind
PSSF (Protecting Safe and Stable Families) Grant	\$34,740
GA CASA	\$49,992

Disclosures:

At this time, county funds from Walton BOC are used as matching funds for the PSSF Grant

Audit Information:

Included are our financial statements that have been reviewed by a CPA.

Board of Directors

1. Woodrow W. Ware III, Board Chairman- Private Attorney and SAAG, 1130 Derby Lane, Bogart GA 30622 404-217-3821 wware@warelegal.com
2. Andrea Barlow, Board Secretary, AAA Absolute Automation - 55 Alcovy Crossing Drive, Covington GA 30014- 770-367-6174 andreabarlow@bellsouth.net
3. Kathy Herren, Child Welfare Consultant for DFCS- 55 Bear Creek Court, Covington GA 30014- 404-803-5113 southernbubbles@gmail.com,
4. Bill McKinley, retired, CASA Volunteer for Walton County- 601 Breedlove Dr. #200, Monroe GA 30655- 404-290-0900 mckinley05@windstream.net
5. Judith Weaver, Board Chairman Elect- retired- 8191 Fairway Drive, Covington GA 30016 678-658-6018, ejweaver83@msn.com
6. Ralph Staffins, board member, President of Newton County Chamber of Commerce, staffins@newtonchamber.com 2101 Clark Street, Covington GA 30014, 770-786-7510

3:02 PM
02/28/17
Accrual Basis

Alcovy CASA
Statement of Functional Expenses (990)
October 2015 through September 2016

	<u>Unclassified</u>	<u>TOTAL</u>
32000 · Unrestricted Net Assets	170,958.16	170,958.16
62100 · Contract Services	1,550.00	1,550.00
62800 · Facilities and Equipment	1,464.32	1,464.32
64000 · Recruitment Expenses	203.17	203.17
65000 · Operations	26,101.01	26,101.01
65100 · Other Types of Expenses	5,161.60	5,161.60
66000 · Payroll Expenses	124,094.86	124,094.86
66900 · Reconciliation Discrepancies	-13,085.09	-13,085.09
68300 · Travel and Meetings	969.78	969.78
TOTAL	<u>317,417.81</u>	<u>317,417.81</u>