

FY26 Organization Budget

Note: Only C

Center Name: Children's Advocacy Center of Hidalgo and Starr Counties

Revenue¹

Source	Total Amount
Individuals (includes Special Events) ²	\$ 279,100.00
Corporations	
Private Foundations	
Organizations (i.e., Service Clubs, Jr. League, etc.)	\$ 10,000.00
City Government	
County Government	\$ 100,000.00
CACTX-HHSC (grant for FY26) ³	\$ 990,830.07
National Children's Alliance	
CACTX-Victim of Crime Act (VOCA) FY26 ⁴	\$ 1,518,643.13
OAG - Sexual Assault Prevention and Crisis Services (SAPCS)	
OAG - Other Victim Assistance Grants (OVAG)	\$ 40,000.00
Child Fatality Review Team Funds (TDFPS)	
United Way	\$ 10,000.00
Community Development Block Grants	\$ 45,000.00
Child Safety Fund	
CJD (421 Fund)	
Other State/Federal Grants/Contracts (specify source below)	
HHSC-CCM	\$ 124,750.00
	\$ -
	\$ -

Other (list by categories) (i.e., in-kind volunteer, depreciation, interest income, etc.)

Total Revenue (must equal total expenses)

\$ 3,118,323.20

Expenses

Category	Total Amount	
Personnel Salaries	\$	1,787,683.96
Fringe Benefits	\$	345,324.20
Volunteers	\$	88,500.00
Professional & Consultant Services	\$	220,360.53
<i>Audit</i>	\$	47,000.00
<i>Bookkeeping</i>	\$	-
<i>Legal</i>	\$	8,723.71
<i>Technology</i>	\$	131,319.51
<i>Therapy</i>	\$	-
<i>Other</i>	\$	33,317.31
Travel & Training	\$	56,130.00
<i>MDT Training</i>	\$	15,000.00
<i>Staff Training</i>	\$	24,780.00
<i>Local Travel</i>	\$	16,350.00
Equipment	\$	192,882.15
<i>Computers</i>	\$	103,181.58
<i>Forensic Interview</i>	\$	24,116.32
<i>Medical</i>	\$	19,222.69
<i>Security</i>	\$	23,562.27
<i>Other</i>	\$	22,799.29
Supplies	\$	41,302.71
Other Direct Operating Expenses	\$	241,389.65
<i>Employee Dishonesty Policy</i>	\$	-
<i>Facility Rent</i>	\$	-
<i>Insurance</i>	\$	130,286.40
<i>Postage</i>	\$	5,500.00
<i>Printing</i>	\$	3,000.00
<i>Telephone/Internet</i>	\$	20,188.79
<i>Utilities</i>	\$	27,815.20

Other

\$54,599.26

Reserve

\$-

Total Expenses (must equal total income)

\$2,973,573.20

Net (Total Income - Total Expenses)

\$144,750.00

****Total Income - Total Expenses must equal zero****

CAC portion

City: Edinburg

HHSC	HHSC/VOCA Match	VOCA	Other VOCA Match	VOCA In-Kind Match	Other In- Kind
\$ 453,354.44	\$ 242,399.28	\$ 1,036,930.24	\$ -		
\$ 88,508.31	\$ 48,659.85	\$ 208,156.04	\$ -		
				\$ 88,500.00	

\$ 17,000.00		\$ 10,000.00			
\$ 2,000.00		\$ 2,000.00			
\$ 11,103.08		\$ 55,292.80			
\$ 5,172.78		\$ 10,644.53			

\$ 5,000.00					
\$ 7,000.00		\$ 6,000.00			
\$ 4,000.00		\$ 4,000.00			

\$ 15,000.00		\$ 25,000.00			
\$ 4,116.32		\$ 10,000.00			
\$ 3,379.89		\$ 5,000.00			
		\$ 9,870.00			
\$ 2,049.28		\$ 10,000.00			
\$ 7,000.00		\$ 23,000.00			

\$ 40,000.00		\$ 60,000.00			
\$ 4,000.00		\$ 1,500.00			
\$ 1,500.00		\$ 1,500.00			
\$ 8,000.00		\$ 12,188.79			
\$ 12,815.20		\$ 15,000.00			

\$	8,771.64		\$	12,560.73			
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\$	699,770.94	\$	291,059.13	\$	1,518,643.13	\$	-	\$	88,500.00	\$	-
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Other Restricted	Unrestricted
	\$ 55,000.00

	\$ 20,000.00
	\$ 4,723.71
	\$ 64,923.63
	\$ 17,500.00

	\$ 10,000.00
	\$ 11,780.00
	\$ 8,350.00

	\$ 63,181.58
	\$ 10,000.00
	\$ 10,842.80
	\$ 13,692.27
	\$ 10,750.01
	\$ 11,302.71

	\$ 30,286.40

	\$ 33,266.89
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\$ -	\$ 375,600.00
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