

<b>FY08 Corporate Financial Plan</b>			
<b>Executive Summary:</b>			
<b>Assumptions:</b>			
1. Senior and Cadet membership dues based on actual membership as of 28 February 2007.			
2. NCASE does not occur in FY 2008			
3. No Vehicle Self Insurance (VSI) premiums in FY2008			
<b><u>FY07 to FY08 CORPORATE BUDGET COMPARISON</u></b>			
-12%	FY07 Budget = \$2,778,891	FY08 Budget = \$2,451,265	
<b>New Programs:</b>	School Enrichment Program	\$25,000	
	Cadet Program Summit	\$5,000	
	Professional Development Summit	\$4,000	
<b>Deleted Costs:</b>	Deputy Chief of Staff	-\$12,968	
	Insurance: Accident & Death	-\$20,000	
	Program Development Cash Reserve	-\$75,000	
	National Board Committee	-\$8,000	
	Oshkosh Improvement Fund	-\$10,000	
	Hawk Mountain Facility Improvement	-\$4,000	
	NCASE	-\$5,000	
	Squadron Leadership Course	-\$12,480	
	Corporate Learning Course	-\$3,280	
	National Paging System	-\$12,000	
<b>Increased Cost:</b>	Chief of Staff	\$12,000	+92%
	Winter National Board Meeting	\$4,000	+40%
<b>Decreased Costs:</b>	Region Operating Funds	-\$16,000	-20%
	Safety (now mostly appropriated)	-\$5,000	-83%
	General Counsel Prof Legal Services (mostly appropriated)	-\$16,000	80%
	Salary Allocation to Corporate	-\$10,000	-33%
	National Cadet Competition	-\$17,000	-23%
	Advanced Technologies	-\$12,500	-63%
	Membership Card Supplies	-\$13,100	-50%

			\$0	
<b>FY08 Corporate Financial Plan</b>	<b>FY06</b>	<b>FY07</b>	<b>FY08</b>	<b>%</b>
<b>INCOME (Projected):</b>	<b>Actual</b>	<b>Budgeted</b>	<b>Fin Plan</b>	<b>Change</b>
	<b>Income</b>	<b>Income (Mar 07)</b>	<b>Income</b>	<b>07 to 08</b>
<b>MEMBERSHIP</b>				
Seniors: FY07 = 34,081 @ \$35 FY08 = 33,762 @ \$35 (Actual as of Feb 28, 2007)	(\$1,087,807)	(\$1,192,835)	(\$1,181,670)	-1%
Cadets FY07 = 22,949 @ \$25 FY08 = 21,738 @ \$25 (Actual as of Feb 28, 2007)	(\$524,143)	(\$573,725)	(\$543,450)	-5%
<b>FY08 Membership projection = 55,500</b>				
New Senior Member Packets @ \$10/ea (6,000) - (Offset by expense account)	\$52,966	(\$60,000)	(\$60,000)	0%
(Cadet Education Material funded through appropriated budget)				
Membership Picture ID Cards (Offset by expense account)	(\$9,387)	(\$38,000)	(\$38,000)	0%
<b>VEHICLE SELF-INSURANCE: FY07 = Entire account balance FY08 = No premiums</b>	(\$18,655)	(\$65,479)	\$0	-100%
<b>CONVENTIONS &amp; BOARD MEETINGS</b>				
Summer National Board	(\$106,647)	(\$105,000)	(\$105,000)	0%
NCASE - Held Oct 06 (FY07) No NCASE in FY08	(\$92,929)	(\$140,000)	\$0	-100%
<b>NATIONAL CADET ACTIVITIES - Offset by expense account</b>				
National Emergency Services Academy (NESA)	(\$47,290)	(\$54,250)	(\$54,250)	0%
International Air Cadet Exchange (IACE)	(\$15,600)	(\$18,000)	(\$18,000)	0%
Cadet Academic Scholarships	(\$43,000)	(\$43,000)	(\$43,000)	0%
<i>Aerospace Industry Familiarization Courses</i>				
Aerospace Education Academy	(\$4,990)	(\$4,900)	(\$4,900)	0%
Advanced Technology Academy	(\$11,200)	(\$7,000)	(\$5,460)	-22%
National Engineering Technology Academies	(\$7,115)	(\$6,225)	(\$6,225)	0%
Airline Career Exploration	(\$2,925)	(\$3,600)	(\$3,600)	0%
Aircraft Maintenance & Manufacturing	(\$6,215)	(\$5,460)	(\$5,460)	0%
National Flight Academy - Powered	(\$86,251)	(\$72,250)	(\$72,250)	0%
National Flight Academy - Glider	(\$43,367)	(\$31,167)	(\$34,000)	9%
<i>Familiarization Courses</i>				
AETC - Specialized UPT Fam Course	(\$16,740)	(\$12,500)	(\$12,500)	0%
AF Weather Agency	(\$1,120)	(\$2,550)	(\$2,550)	0%
AF Space Command Fam Course	(\$7,500)	(\$9,600)	(\$9,600)	0%
AF Pararescue Jumper Orientation Course	(\$8,446)	(\$9,600)	(\$9,600)	0%
<i>National Leadership Courses</i>				
Honor Guard Academy	(\$39,420)	(\$53,750)	(\$53,750)	0%
Civic Leadership Academy	(\$6,833)	(\$6,000)	(\$6,000)	0%
Cadet Officer School	(\$24,131)	(\$24,000)	(\$24,000)	0%
National Blue Beret	(\$26,978)	(\$26,000)	(\$26,000)	0%
Hawk Mountain Ranger School - NOTE: (All income from cadet fees is paid directly to PA Wing)	(\$500)	(\$15,000)	(\$15,000)	0%
<b>INTEREST &amp; MISC INCOME -</b>				
MBNA, Membership Contributions, Interest Income, Carrington Sponsorship, CAP Cares General Fund	(\$60,405)	(\$41,000)	(\$50,000)	22%
Commission Income (Vanguard)	(\$34,930)	(\$60,000)	(\$60,000)	0%
Corporate Sponsorships (FY07 = Program Development)	(\$3,061)	(\$75,000)	\$0	-100%
CAP Magazine Ad Sales	(\$8,264)	(\$5,000)	(\$5,000)	0%
Biennial National Legal Officers Continuing Education (45 attendees @ \$400 ea.)	\$0	(\$18,000)	\$0	-100%
Biennial Inspector General College (40 attendees @ \$50 ea.)	\$0	\$0	(\$2,000)	100%
<b>TOTAL INCOME :</b>	<b>(\$2,292,883)</b>	<b>(\$2,778,891)</b>	<b>(\$2,451,265)</b>	<b>-12%</b>

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<b>EXPENSES (Projected):</b>	<b>FY06 Actual</b>	<b>FY07 Budget (Mar 07)</b>	<b>FY08 Fin Plan</b>	<b>% 07 to 08</b>
<b>NATIONAL OFFICERS &amp; NATIONAL EXECUTIVE COMMITTEE</b>				
<b>National Commander -</b>				
Travel	\$23,710	\$23,600	\$23,600	0%
Supplies	\$726	\$2,500	\$2,500	0%
CC Directed travel - other needed for official business	\$41,136	\$50,000	\$50,000	0%
<b>National Vice Commander -</b>	\$11,142	\$15,000	\$15,000	0%
<b>Chief of Staff (Initial FY07 budget = \$13k; No COS as of 1/1/07; remaining funds transferred DCS)</b>	\$10,363	\$5,000	\$25,000	400%
<b>Deputy Chief of Staff</b>	\$0	\$12,968	\$0	-100%
<b>National Finance Officer</b>	\$3,690	\$4,000	\$4,000	0%
<b>National Controller</b>	\$3,874	\$4,000	\$4,000	0%
<b>National Legal Officer</b>	\$4,000	\$4,000	\$4,000	0%
<b>National Health Officer</b>	\$0	\$800	\$800	0%
<b>Wing Commanders' travel to National Board</b>	\$22,871	\$39,000	\$40,000	3%
(On as needed basis - Travel request approved by Region Commander - FY08 @ \$500 per meeting)				
<b>Sub Total</b>	<b>\$121,512</b>	<b>\$160,868</b>	<b>\$168,900</b>	<b>5%</b>
<b>Corporate Contingency</b>				
Corporate Contingency for unbudgeted expenses directed by NB, NEC, or BoG	\$21,320	\$29,500	\$29,500	0%
<b>Sub Total</b>	<b>\$21,320</b>	<b>\$29,500</b>	<b>\$29,500</b>	<b>0%</b>

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	FY06 Actual	FY07 Budget (Mar 07)	FY08 Fin Plan	% 07 to 08
<b>CAP Regions - Provides command and control of resources for assigned Wings.</b>				
Travel - Official business only	\$0	\$8,000	\$8,000	0%
Operating funds for admin expenses	\$10,000	\$10,000	\$8,000	-20%
<b>Dept 300--MER Commander</b>				
Travel - Official business only	\$3,059	\$8,000	\$8,000	0%
Operating funds for admin expenses	\$10,000	\$10,000	\$8,000	-20%
<b>Dept 400--GLR Commander</b>				
Travel - Official business only	\$2,636	\$8,000	\$8,000	0%
Operating funds for admin expenses	\$10,000	\$10,000	\$8,000	-20%
<b>Dept 500--SER Commander</b>				
Travel - Official business only	\$8,000	\$8,000	\$8,000	0%
Operating funds for admin expenses	\$10,000	\$10,000	\$8,000	-20%
<b>Dept 600--NCR Commander</b>				
Travel - Official business only	\$5,023	\$8,000	\$8,000	0%
Operating funds for admin expenses	\$10,000	\$10,000	\$8,000	-20%
<b>Dept 700--SWR Commander</b>				
Travel - Official business only	\$8,000	\$8,000	\$8,000	0%
Operating funds for admin expenses	\$10,000	\$10,000	\$8,000	-20%
<b>Dept 800--RMR Commander</b>				
Travel - Official business only	\$4,642	\$8,000	\$8,000	0%
Operating funds for admin expenses	\$10,000	\$10,000	\$8,000	-20%
<b>Dept 900--PACR Commander</b>				
Travel - Official business only	\$4,936	\$8,000	\$8,000	0%
Operating funds for admin expenses	\$10,000	\$10,000	\$8,000	-20%
<b>Congressional Squadron Operations</b>	\$2,000	\$2,000	\$2,000	0%
<b>Subtotal</b>	<b>\$118,296</b>	<b>\$146,000</b>	<b>\$130,000</b>	<b>-11%</b>

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	FY06 Actual	FY07 Budget (Mar 07)	FY08 Fin Plan	% 07 to 08
<b>NATIONAL HEADQUARTERS</b>				
<b>Dept 040 - Executive Director</b>				
Chief operating officer manages the National Headquarters and administers daily affairs.				
Office supplies	\$2,535	\$3,200	\$3,200	0%
Corporate Telephone support (Cell Phones & Blackberries per policy 25% to corp for authorized users)	\$28,205	\$18,100	\$20,000	10%
Professional Legislative Consulting Services	\$48,000	\$49,500	\$50,000	1%
Travel - Trips not allowable with appropriated funds	\$5,979	\$1,800	\$1,800	0%
Protocol Expenses - Amenities, Working lunches, Supplies	\$10,699	\$10,000	\$11,000	10%
Safety Program	\$0	\$6,000	\$1,000	-83%
Director, Strategic Partnerships (FY06)	\$81,301	0	0	0%
<b>Sub Total</b>	<b>\$176,719</b>	<b>\$88,600</b>	<b>\$87,000</b>	<b>-2%</b>
<b>Dept 050 - General Counsel</b>				
Provides legal advice and legal services to the Board of Governors, the Executive Director and his staff, and the National Commander.				
Professional Legal Services (FY08- Intellectual property litigating issues)	\$6,305	\$20,116	\$4,000	-80%
Biennial Legal Officers Continuing Education - Course held every other year (FY07 - \$4,500 seed; \$18k income)	\$0	\$22,500	\$0	-100%
Biennial Inspector General College - Course held every other year (FY08 - \$4,500 seed; \$2,000 income)	\$4,500	\$0	\$6,500	100%
<b>Sub Total</b>	<b>\$10,805</b>	<b>\$42,616</b>	<b>\$10,500</b>	<b>-75%</b>
<b>Insurance</b>				
Senior and Cadet Accident Claims for minor medical claims	\$9,825	\$10,000	\$10,000	0%
Accident/Death Benefits. \$10,000 per claim with average two claims per year	\$0	\$20,000	\$0	-100%
<b>Sub Total</b>	<b>\$9,825</b>	<b>\$30,000</b>	<b>\$10,000</b>	<b>-67%</b>
<b>Dept 070 - Financial Management</b>				
Allocation of appropriated salary/benefits to corporate budget	\$33,938	\$30,000	\$20,000	-33%
Region Finance Officer Tng Travel & FM Summit (FY06 FM Summit Only)	\$7,665	\$9,000	\$9,000	0%
Payroll Processing Fee	\$526	\$2,300	\$500	-78%
Misc Bank Expense/Bad Check Expense	\$2,913	\$2,000	\$2,000	0%
Interest Expense	\$15,184	\$16,000	\$20,000	25%
Credit Card Expense	\$65,052	\$45,161	\$35,000	-22%
Cash Reserve Fund	\$60,442	\$110,000	\$100,000	-9%
Region Training Centers - FY07 & FY08	\$0	\$55,738	\$60,000	8%
<b>Sub Total</b>	<b>\$185,720</b>	<b>\$270,199</b>	<b>\$246,500</b>	<b>-9%</b>

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	FY06 Actual	FY07 Budget (Mar 07)	FY08 Fin Plan	% 07 to 08
<b>PROGRAM DEVELOPMENT</b>				
<b>Dept 042 - Program Development</b>				
Salary and benefits	\$79,372	\$60,000	\$60,000	0%
Professional Services - Vocus Govt relations database	\$0	\$17,000	\$17,000	0%
Travel expenses	\$3,177	\$7,500	\$7,500	0%
Supply	\$1,892	\$500	\$500	0%
Special Printing	\$718	\$1,000	\$1,000	0%
Postage	\$664	\$1,264	\$1,264	0%
Professional Development	\$100	\$2,000	\$2,000	0%
Dues and Publications	\$295	\$495	\$495	0%
Legislative Day Program - Reception/Luncheon	\$16,072	\$20,000	\$20,000	0%
Cash Reserve Funds (FY07 )	\$0	\$75,000	\$0	-100%
Membership development (FY06=Recruiting Campaign)	\$14,117	\$420	\$420	0%
CAP Exhibits	\$19,165	\$18,000	\$18,000	0%
In-bound Telephone - 1-800 Membership development number	\$1,160	\$2,000	\$2,000	0%
Promotional items for exhibits	\$6,406	\$10,000	\$8,953	-10%
Public Awareness	\$0	\$5,000	\$5,000	0%
Electronic Media	\$29,223	\$32,000	\$31,000	-3%
National Curator expenses for procuring and maintaining historical items.	\$6,614	\$7,000	\$7,000	0%
<b>Sub Total</b>	<b>\$178,975</b>	<b>\$259,179</b>	<b>\$182,132</b>	<b>-30%</b>
<b>Dept 057 - Membership Services</b>				
Awards	\$11,227	\$13,500	\$13,500	0%
Uniform Development Procurement (New category FY07)	\$0	\$1,000	\$1,000	0%
Travel - Vanguard (New category FY07)	\$0	\$2,000	\$2,000	0%
<b>Sub Total</b>	<b>\$11,227</b>	<b>\$16,500</b>	<b>\$16,500</b>	<b>0%</b>
<b>Dept 111 - Conferences &amp; Special Events</b>				
Summer National Board & Conference	\$75,259	\$105,000	\$105,000	0%
Winter National Board Meeting	\$6,541	\$10,000	\$14,000	40%
National Executive Committee (NEC) Meeting (Admin expenses)	\$14,819	\$12,000	\$12,000	0%
National Board Committee - FY07=Chairmen travel expenses for 5 at \$1,600 each	\$2,330	\$8,000	\$0	-100%
<b>Sub Total</b>	<b>\$98,949</b>	<b>\$135,000</b>	<b>\$131,000</b>	<b>-3%</b>

MISSION DIRECTORATE	FY06	FY07	FY08	%
	Actual	Budget (Mar 07)	Fin Plan	07 to 08
<b>Dept 065 - Cadet and Senior Training and Education Programs</b>				
To provide the Civil Air Patrol with aerospace oriented programs and curricula that enhances the leadership and like skills of all cadet members thereby preparing responsible citizens for the USAF and the nation.				
<b>Course budgets = Seed plus projected income</b>				
International Air Cadet Exchange travel expenses (\$131,429 seed plus \$18k income)	\$154,885	\$154,885	\$149,429	-4%
Region Leadership School (\$1000 x 8 Regions) - (\$8k seed; \$0 income)	\$8,000	\$8,000	\$8,000	0%
Cadet Academic Scholarships: Offset by revenue account	\$43,000	\$43,000	\$43,000	0%
Cadet Special Printing	\$66	\$0	\$0	0%
Cadet Activities Contingency	\$22,500	\$22,500	\$22,500	0%
<u><i>Aerospace Industry Familiarization Courses - Seven activities in FY08</i></u>				
Aerospace Education Academy (\$3500 seed; \$4,900 income)	\$8,400	\$8,400	\$8,400	0%
Advanced Technology Academies - 2 courses (\$4,500 seed; \$5,460 income)	\$10,000	\$10,000	\$9,960	0%
National Engineering Technology Academies - 2 courses (\$5,500 seed; \$6,225 income)	\$11,725	\$11,725	\$11,725	0%
Airline Career Exploration (\$3,000 seed; \$3,600 income)	\$6,600	\$6,600	\$6,600	0%
Aircraft Manufacturing & Maintenance (\$3,000 seed; \$5,460 income)	\$8,460	\$8,460	\$8,460	0%
Nat'l Flight Academy-Powered: (5 courses, 20 cadets per class, \$40k seed; \$72,250 income)	\$112,250	\$112,250	\$112,250	0%
Nat'l Flight Academy-Glider: (2 courses, 20 cadets per class, \$20k seed; \$34k income)	\$47,167	\$47,167	\$54,000	14%
<u><i>Air Force Familiarization Courses - (9 courses in FY08 = 200 cadets @136 ea. - Seed Money)</i></u>				
SUPT - 2 Locations, 3 courses, total 60 students (\$8,400 seed; \$12,500 income)	\$22,400	\$22,400	\$20,900	-7%
Air Force Weather Agency - 2 courses, total 20 students (\$2,800 seed; \$2,550 income)	\$5,850	\$5,850	\$5,350	-9%
AFSC - 3 Locations, 3 courses, total 60 students (\$8,400 seed; \$9,600 income)	\$19,500	\$19,500	\$18,000	-8%
AF Pararescue Jumper Orientation Course - 60 students (\$8,400 seed; \$9,600 income)	\$13,700	\$13,700	\$18,000	31%
<u><i>National Leadership Courses</i></u>				
Honor Guard Academy - 190 cadets (\$5,000 seed; \$53,750 income)	\$58,750	\$58,750	\$58,750	0%
National Civic Leadership Academy - 24 cadets (\$20k seed; \$6k income)	\$26,000	\$26,000	\$26,000	0%
Nat'l Cadet Competition -FY08 Appr Budget includes \$59k for cadet travel/lodging (\$58k corp seed; \$0 income)	\$75,000	\$75,000	\$58,000	-23%
Cadet Officer School -FY08 Appr Budget includes \$86,180 for cadet travel/lodging (\$20,900 seed; \$24k income)	\$44,900	\$44,900	\$44,900	0%
National Blue Beret - 126 cadets (\$6k seed; \$26k income)	\$32,000	\$32,000	\$32,000	0%
Hawk Mountain Ranger School - 140 cadets (\$4,500 seed; \$15k income)	\$19,500	\$19,500	\$19,500	0%
Cadet Program Summit - (FY08 New Category)	\$0	\$0	\$5,000	100%
National Cadet Advisory Council - 9 cadets attending meetings as directed by CAP/CC (CC Dir Tvl in FY06)	\$0	\$0	\$0	0%
<b>Sub Total</b>	<b>\$750,653</b>	<b>\$750,587</b>	<b>\$740,724</b>	<b>-1%</b>
<b>Dept 045 - Professional Development</b>				
National Staff College, 80 attendees (Note: FY08 appr budget = \$50K - needs AF approval)	\$8,862	\$0	\$10,000	100%
Region Staff Colleges - Admin expenses for 8 programs. 220 attendees	\$14,000	\$14,000	\$14,000	0%
Region /Wing Commanders Course - Admin expenses ex leadership course; 28 attendees (FY08 increase due to larger class size and increased off-base billeting costs)	\$20,573	\$29,150	\$30,000	3%
Squadron Leadership School - Admin expenses; Wings conduct one per year; 900 attendees	\$0	\$12,480	\$0	-100%
Corporate Learning Course	\$0	\$3,280	\$0	-100%
PD Summit	\$0	\$4,000	\$4,000	0%
<b>Sub Total</b>	<b>\$43,435</b>	<b>\$62,910</b>	<b>\$58,000</b>	<b>-8%</b>

	FY06 Actual	FY07 Budget (Mar 07)	FY08 Fin Plan	% 07 to 08
<b>Dept 115 - Education and Training Center, Oshkosh</b>				
Land Lease	\$924	\$1,000	\$1,000	0%
Utilities FY08 - Conduct 5 national activities at Oshkosh	\$11,611	\$9,000	\$12,000	33%
Facility Maintenance	\$5,388	\$8,000	\$8,500	6%
Improvement Funds: (FY08 = Replace air conditioners & office eq in admin bldg; Replace radio eq in comm bldg; new freezer for dining facility; new washer & dryer in bunkhouse)	\$8,989	\$10,000	\$0	-100%
<b>Sub Total</b>	<b>\$26,912</b>	<b>\$28,000</b>	<b>\$21,500</b>	<b>-23%</b>
<b>Dept 114 - Hawk Mountain Ranger School: Facility improvement</b>	\$4,000	\$4,000	\$0	-100%
<b>Sub Total</b>	<b>\$4,000</b>	<b>\$4,000</b>	<b>\$0</b>	<b>-100%</b>
<b>Dept 110 - Advanced Technologies</b>				
Support new technology to enhance mission capabilities & high tech computer education opportunities (FY08: 5 trips @ approx \$1500 ea for tech mtgs & conferences)	\$19,670	\$20,000	\$7,500	-63%
<b>Sub Total</b>	<b>\$19,670</b>	<b>\$20,000</b>	<b>\$7,500</b>	<b>-63%</b>
<b>Dept 045 - Aerospace Education</b>				
Provides aerospace education, professional development and advanced distributed learning programs for CAP's cadet and senior members.				
AE Workshop Supplies - FY08 increase due to providing supplies for the entire division	\$8,164	\$5,000	\$8,000	60%
Teacher Orientation Flights - 57 flight hours for 10 workshops.	\$3,224	\$5,000	\$5,000	0%
AE Corporate Travel (2K) / School Program Summit (\$4K)	\$2,754	\$6,000	\$6,000	0%
National Conference on Air and Space Education (FY08 - NCASE not managed by CAP; funds for support)	\$10,735	\$115,000	\$0	-100%
School Enrichment Program - (FY08 New category)	\$0	\$0	\$25,000	100%
<b>Sub Total</b>	<b>\$24,877</b>	<b>\$131,000</b>	<b>\$44,000</b>	<b>-66%</b>
<b>Dept 090 - Operations</b>				
Provide cost-effective, force multiplying air and ground emergency response missions. Develop effective flight management, safety, standardization, training, and communications programs to support these missions. Corporate funding supports federal appropriations.				
Emergency Services	\$8,492	\$10,000	\$10,000	0%
Stan Eval (Provide training materials like videos to each wing)	\$177	\$4,000	\$2,000	-50%
Nat'l Emergency Services Academy (NESA) - \$10k seed plus \$54,250 projected income)	\$57,816	\$64,250	\$64,250	0%
CISM - Critical Incident Stress Mgmt (8 region training teams & national team in FY08)	\$7,654	\$7,000	\$9,000	29%
National Paging System (Wing/Region Commanders + 1 Alert Officer) FY08 Lack of usage	\$5,900	\$12,000	\$0	-100%
Homeland Security Mission Travel - National Director (FY08 managed by Dep Chief of Staff)	\$4,556	\$32	\$0	-100%
Glider Orientation Flights - FY06	\$6,330	\$0	\$0	0%
<b>Sub Total</b>	<b>\$90,925</b>	<b>\$97,282</b>	<b>\$85,250</b>	<b>-12%</b>
<b>Dept 035 - Chaplain Services</b>				
Program management of Chaplain Service Personnel providing ministry to senior and cadet members, critical incident stress counseling, and moral leadership guidance.				
Chief, CAP Chaplain Services - travel to NHQ once per month and to regional events	\$10,695	\$10,000	\$11,000	10%
Dean of Chaplain Colleges expenses	\$2,500	\$2,500	\$2,500	0%
Writing team	\$1,200	\$2,000	\$2,000	0%
Chaplain Staff Colleges (8 Region Colleges)	\$26,375	\$28,000	\$28,000	0%
Supplies, Clergy Honoraria & Gifts	\$823	\$500	\$500	0%
<b>Sub Total</b>	<b>\$41,593</b>	<b>\$43,000</b>	<b>\$44,000</b>	<b>2%</b>

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	FY06 Actual	FY07 Budget (Mar 07)	FY08 Fin Plan	% 07 to 08
<b>PLANS &amp; PROGRAMS</b>				
<b>Dept 080 - Information Technology</b>				
Membership card supplies	\$23,051	\$26,100	\$13,000	-50%
Membership Picture ID cards (9500 cards @ \$2.68 ea.)	\$2,006	\$25,460	\$25,460	0%
<b>Sub Total</b>	<b>\$25,057</b>	<b>\$51,560</b>	<b>\$38,460</b>	<b>-25%</b>
<b>Dept 075 - Public Affairs</b>				
To inform internal and external audiences of Civil Air Patrol's activities; enable the organization to grow; protect the image and assets of the corporation, and strengthen relationships with key audiences and customers.				
CAP Magazine (Includes Freelancing) FY08 increase due to cost of postage & handling	\$188,990	\$232,516	\$232,516	0%
PA Corp Travel (2K) & PA Officer Academy Travel (20K)	\$0	\$22,000	\$22,000	0%
Public Awareness Expenses - Using print, radio & television media	\$29,258	\$30,533	\$30,533	0%
Professional memberships; Resource Services; & Media Database Software.	\$11,580	\$14,000	\$14,000	0%
Consulting Services (Branding Initiatives)	\$25,000	\$25,000	\$25,000	0%
<b>Sub Total</b>	<b>\$254,828</b>	<b>\$324,049</b>	<b>\$324,049</b>	<b>0%</b>
<b>LOGISTICS</b>				
<b>Dept 095 - Logistics</b>				
Vehicle Self-Insurance - FY08 - Not Applicable	\$21,848	\$2,741	\$0	-100%
Misc. Professional Expenses - FY08 no requirement	\$9,028	\$8,500	\$0	-100%
Corporate Printing	\$0	\$1,000	\$1,000	0%
Aircraft Maintenance Summit	\$0	\$3,000	\$0	-100%
<b>Postage</b>				
Corporate Mail outs	\$5,423	\$10,000	\$10,000	0%
Equipment Lease \$200/mo	\$2,406	\$2,400	\$2,500	4%
Supplies	\$264	\$400	\$500	25%
<b>Sub Total</b>	<b>\$38,969</b>	<b>\$28,041</b>	<b>\$14,000</b>	<b>-50%</b>
<b>Membership - New Senior Member Packet Program</b>				
Salary/Benefits @ 30% (Senior materials only)	\$8,330	\$9,600	\$10,000	4%
Supplies	\$26,221	\$33,900	\$34,000	0%
Shipping - FY08: increased postal rates	\$14,531	\$16,500	\$17,750	8%
<b>Sub Total</b>	<b>\$49,082</b>	<b>\$60,000</b>	<b>\$61,750</b>	<b>3%</b>
<b>Income Adjustment</b>				
<b>TOTAL EXPENSES</b>	<b>\$2,303,349</b>	<b>\$2,778,891</b>	<b>\$2,451,265</b>	<b>-12%</b>