

CIVIL AIR PATROL
 FY09 Corporate Financial Plan
 Board of Governors
 11 June 2008

	BUDGET \$2,357,590	BUDGET \$2,303,153	% Change
INCOME (Projected):			
	FY08 Budgeted Income (Mar 08)	FY09 FinPlan Income	% Change 08 to 09
MEMBERSHIP			
Seniors: FY08 = 33,762 @ \$35 FY09 = 34,928 @ \$35 (Actual as of Mar 31, 08)	(\$1,181,670)	(\$1,222,480)	3%
Cadets FY08 = 21,738 @ \$25 FY09 = 21,697 @ \$25 (Actual as of Mar 31, 08)	(\$543,450)	(\$542,425)	0%
FY09 Membership projection = 56,625			
Senior Member Packets for New Members (FY08 @ \$10/ea (6,000) - (Offset by expense account) (Cadet Education Material funded through appropriated budget)	(\$60,000)	(\$51,458)	-14%
Membership Picture ID Cards (FY09 - 4000 cards @ \$4 ea.)	(\$38,000)	(\$16,000)	-58%
CONVENTIONS & BOARD MEETINGS			
Summer National Board - (Expense 125K, Income \$110K)	(\$105,000)	(\$110,000)	5%
NATIONAL CADET ACTIVITIES - Offset by expense account			
International Air Cadet Exchange (IACE)	(\$18,000)	(\$21,500)	19%
Aerospace Industry Familiarization courses - CAP support remains the same for the activities Income is at the region level. Some expenses are paid at Region level and from National level.	(\$126,370)	(\$31,915)	-75%
Familiarization Courses	(\$37,850)	(\$46,550)	23%
National Leadership Courses	(\$124,750)	(\$129,725)	4%
OTHER ACTIVITIES - Offset by expense account			
National Emergency Services Academy (NESA)	(\$54,250)	(\$54,250)	0%
National Legal Officers Continuing Education - Biennial scheduled (45 attendees @ \$400 ea.)	\$0	(\$18,000)	100%
Inspector General College - Biennial not scheduled (40 attendees @ \$50 ea)	(\$2,000)	\$0	-100%
AEO School	\$0	(\$3,000)	100%
INTEREST & MISC INCOME -			
Membership Contributions, Interest Income, Carrington Sponsorship, Gen. Fund	(\$50,400)	(\$40,000)	-21%
CAP Magazine Ad Sales	(\$15,850)	(\$15,850)	0%
TOTAL INCOME :	(\$2,357,590)	(\$2,303,153)	-2%

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EXPENSES (Projected):	FY08 Budget (Mar 08)	FY09 FinPlan	% 08 to 09
NATIONAL OFFICERS & NATIONAL EXECUTIVE COMMITTEE			
National Officers -	\$113,900	\$114,300	0%
Wing Commanders' travel to National Board (On as needed basis - Travel request approved by Region Commander - (FY08 = \$750/yr (\$375 per NB) per commander)	\$40,000	\$32,000	-20%
Sub Total	\$153,900	\$146,300	-5%
Corporate Contingency			
Corporate Contingency for unbudgeted expenses			
Sub Total	\$24,450	\$25,500	4%
Dept 0035 - Chaplain Services			
Program management of Chaplain Service Personnel providing ministry to senior and cadet members, critical incident stress counseling, moral leadership guidance, and active duty support			
Sub Total	\$44,000	\$28,000	-36%
CAP Region Commanders -			
Travel - Official business only	\$72,000	\$80,000	11%
Operating funds for Region staff and programs	\$64,000	\$64,000	0%
Congressional Squadron Operations	\$2,000	\$2,000	0%
Sub Total	\$138,000	\$146,000	6%

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NATIONAL HEADQUARTERS			
Dept 1000 - Executive Director			
Chief operating officer manages the National Headquarters and administers daily affairs. Supplies, Travel, Protocol	\$16,054	\$15,700	-2%
Professional Legislative Consulting Services / AFA Building Expenses (FY08 = Furniture Purchase)	\$72,377	\$58,500	-19%
Safety Program	\$1,000	\$1,000	0%
School Enrichment Program (K-5)	\$29,000	\$25,000	-14%
HR - Professional Svcs - Background Checks	\$300	\$300	0%
Sub Total	\$118,731	\$100,500	-15%
Dept 1200 - General Counsel			
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) / Dues & Publications	\$10,560	\$12,500	18%
Legal Officers Continuing Ed - Biennial scheduled (FY09 - \$4500 seed, \$18k income)	\$0	\$22,500	100%
Inspector General College - Biennial not scheduled (FY08 - \$4,500 seed; \$2,000 income)	\$6,500	\$0	-100%
Insurance - Experience based increase	\$30,000	\$35,000	17%
Sub Total	\$47,060	\$70,000	49%
Dept 1400 - Financial Management			
Allocation of appropriated salary/benefits to corporate budget	\$20,000	\$25,000	25%
Region Finance Officer Training Travel & FM Summit	\$9,000	\$10,000	11%
Payroll Processing Fee; Bank, Bad Check, Interest, Credit Card Expense	\$43,231	\$44,000	2%
Cash Reserves - Investment Fund	\$100,000	\$100,000	0%
Sub Total	\$172,231	\$179,000	4%
Dept 1300 - Public Awareness and Membership Development			
Professional Services, CAP Exhibits, Electronic Media, Public Awareness, PAO Academy, Legislative Day, Program, Natl Curator	\$259,665	\$228,132	-12%
CAP Magazine (Includes Freelancing) FY09 increase due to cost of postage & handling	\$232,516	\$244,000	5%
Sub Total	\$492,181	\$472,132	-4%
Dept 1311 - Conferences & Special Events			
Summer National Board & Conference, Winter National Board, National Executive Committee (NEC) Meetings			
Sub Total	\$131,000	\$143,000	9%

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EDUCATIONAL PROGRAMS	FY08 Budget (Mar 08)	FY09 FinPlan	% 08 to 09
Dept 1500 - EDUCATIONAL PROGRAMS			
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.			
Course budgets = Seed money plus projected income			
International Air Cadet Exchange, Region Leadership School, Natl Cadet Advisory Council, CP Advisor Travel, CP Supplies	\$162,529	\$174,083	7%
Cadet Activities Contingency	\$18,500	\$22,500	22%
<u>Aerospace Industry Familiarization Courses -</u>	\$199,370	\$119,715	-40%
<u>Air Force Familiarization Courses -</u>	\$68,600	\$76,650	12%
<u>National Leadership Courses</u>	\$246,150	\$258,225	5%
Sub Total	\$695,149	\$651,173	-6%
Professional Development Courses			
Sub Total	\$57,000	\$58,000	2%
Education and Training Center, Oshkosh, WI			
Land Lease, Utilities, Facility Maintenance, Improvement Fund			
Sub Total	\$21,500	\$18,500	-14%
Aerospace Education			
Provides aerospace education, professional development and advanced distributed learning programs for CAP's cadet and senior members.			
Sub Total	\$25,000	\$40,200	61%
Membership Services			
Sub Total	\$14,500	\$14,500	0%
Membership - Senior Member Packet Program for New Members			
Sub Total	\$61,750	\$51,458	-17%

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Dept 1600 - LOGISTICS			
Information Technology			
Sub Total	\$65,860	\$67,240	2%
Postage & NHQ Support			
Sub Total	\$14,000	\$14,000	0%
Dept 1700 - Operations			
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.			
Sub Total	\$81,278	\$77,650	-4%
TOTAL EXPENSES	\$2,357,590	\$2,303,153	-2%
ADDITIONAL CORPORATE FUNDING			
FUND 350: TRAINING CENTERS			
INCOME			
Commission Income (Vanguard)	-60,000.00	-55,555.00	-7%
EXPENSE			
Region Training Centers	40,000.00	15,555.00	-61%
National Emergency Services Academy Center for Operations Excellence (FY08 - New Category)	20,000.00	40,000.00	100%
FUND 430: SCHOLARSHIPS			
INCOME			
Cadet Scholarship - (Income from Investments)	-43,000.00	-43,000.00	0%
EXPENSE			
Cadet Scholarship - Expense	43,000.00	43,000.00	0%