

As of 121009	PAST (2003) STATUS	CURRENT (2009) STATUS	2009 EOY SITREP	Five Year Plan chmarks Future Goals 2010	Future Goals 2011	Future Goals 2012	Future Goals 2013	Future Goals 2014
<b>OBJECTIVES/GOALS BUDGET (\$USD)</b>								
Revenue (dues & SSLI)	\$113,697	71,150	70,232	67,550	72,750=1.1%	\$73,550=1.1%	\$74,350=1.1%	75,150=1.1%
Expenses	\$124,175	70,690	64,063	63,140	71,150	71,950	71,950	72,750
Surplus and/or (Loss)	(\$-10,478 >XS NGAUS dues)	460	6,169	4,410	1,600	1,600	2,400	2,400
<b>MEMBERSHIP (% of Eligible) Officer</b>								
		using 2008 strength(42%) for 09 need						
NGAM	85%	48%=\$8,000	53%	56%	52%=\$8,600	58%=\$9,600	60%=\$9,900	65%=\$10,800
NGAUS	100%	2008=38% Note: **	51%	54%	51%	58%	65%	70%
Enlisted								
		using 2008(24%) for 09 need						
NGAM	60%	30%=\$20,000	24%	26%	32%=\$21,600	36%=\$24,300	42%=\$28,300	45%=\$30,330
EANGUS	0%	2008=132=2%	3%	4%	528=8%	660=10%	858=13%	990=15%
<b>CONFERENCE Attendance</b>		\$10K profit	10,143	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
								Combined w/ Leadership Conf
NGAM	Kalamazoo>160 (Sat meeting)	Crystal Mtn>>90? (Sat meeting)		Eagle Crest	Combined w/Leadership Conf	Combined w/Leadership Conf	Combined w/ Leadership Conf	Leadership Conf
NGAUS	Biloxi>105	Baltimore>> 78		Austin	Milwaukee			
EANGUS		0 Rochester, MN						
Golf	80	60 (goal)=\$3K profit	3,100	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000
<b>SERVICE to Members</b>								
Education Grants (\$)	6,200	4,000	5,500	5,000	4000	5000	5000	6,000
Donations (\$)	300	1,200	0	1,000	1,520	1,680	1,840	2,000
Legislation (Michigan)	N/A	Goal is to become directly involved						NGAM has Registered Lobbyist
								Email list of 50% members + Retirees
Information to Members	Newletter (hard copy) \$3,050	Electronic						