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SECRETARY OF THE AIR FORCE**

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**CHAPLAIN SERVICE RESOURCING,
APPROPRIATED FUNDS**

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This instruction implements AFD 52-1, *Chaplain Service*. It directs procedures that ensure that Air Force Chaplain Service is structured and organized to meet mission requirements. Send comments and suggested improvements on an AF Form 847, *Recommendation for Change of Publication*, through channels, to SAF/AAIP, 170 Luke Avenue, Suite 300, Bolling AFB DC 20332-5113. Any organization may supplement this volume. Major commands (MAJCOM), field operating agencies (FOA), and direct reporting units (DRU) should send one copy of their supplement to SAF/AAIP, 170 Luke Avenue, Suite 300, Bolling AFB DC 20332-5113; other commands should furnish one copy of each supplement to the next higher headquarters. Ensure that all records created as a result of processes prescribe in this publication are maintained in accordance with AFMAN 37-123, *Management of Records* and disposed of in accordance with the *Air Force Records Disposition Schedule* (RDS) located at <https://www.my.af.mil/gcss-af61a/afrims/afrims>.

(LAUGHLINAFB) This supplement implements Air Force Policy Directive (AFPD) 52-1, *Chaplain Service*, and prescribes the use of Laughlin AFB Form 163, Request for Chapel and/or

Religious Facility. It extends the guidance of AFI 52-105V1, *Chaplain Service Resourcing, Appropriated Funds*, 22 March 2004. This instruction applies to all personnel on Laughlin AFB working with the Chaplain Service. Refer recommended changes and questions about this publication to the Office of Primary Responsibility (OPR) using the AF Information Management Tool (IMT) 847, *Recommendation for Change of Publication*. This supplement requires collecting and maintaining information protected by the Privacy Act of 1974 authorized by 10 U.S.C. 8013. Collected information is not included in a system of record. Ensure that all records created as a result of processes prescribed in this publication are maintained in accordance with Air Force Manual (AFMAN) 33-363, *Management of Records*, and disposed of in accordance with Air Force Records Information Management System (AFRIMS) Records Disposition Schedule (RDS) located at <https://www.my.af.mil/gcss-af61a/afrims/afrims/>.

SUMMARY OF CHANGES

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1. Purpose. This instruction provides detailed guidance to assist Chaplain Service personnel effectively resource and secure materials and services needed to meet chapel program direct and indirect mission requirements. The expeditionary nature of Air Force operations requires an objective approach by Chaplain Service personnel to adequately resource validated needs and manage Base Operating Support (BOS) resources.

2. Global Ministry Resourcing Categories. Chaplain Service religious and spiritual support programs are founded on the pillars of the Air Force Chaplain Service program: Ministry, People, Resources, and Communications. These four components provide a resource allocation framework directly tied to the AF/HC Strategic Plan upon which the program baseline is established. The Chaplain Service supports efforts by chapel staffs to provide Air Force communities properly resourced chapel programs. Chaplain Service financial plans should be developed to meet well documented, coordinated requirements identified via a robust and methodical needs assessment process. Chapel program effectiveness evaluations should be based on how well they implement the goals and objectives in the Chaplain Service Strategic Plan.

2.1. Ministry: This pillar supports initiatives designed to improve the ability of Chaplain Service personnel to respond to the spiritual needs of Air Force members and their families across the full spectrum of air and space operations, while providing for their diverse religious requirements and changing demographics.

2.2. People: This pillar supports initiatives designed to recruit, develop, and sustain Chaplain Service personnel and contract personnel who are committed to the spiritual care of tomorrow's Air Force.

2.3. Resourcing: This pillar supports initiatives designed to provide the structure and resources needed to realize the Chaplain Service vision.

2.4. Communications: This pillar supports initiatives designed to enhance the communication between and among all levels/echelons of the Chaplain Service.

3. Planning and Programming. The Chaplain Service Planning, Programming, Budget and Execution (PPBE) process planning occurs at all echelons. This process requires a long-range approach, because it usually takes several years to acquire the resources necessary to conduct a world-class operation, especially if those resources are high cost, military construction (MILCON). Chaplain Service personnel at all echelons should coordinate their financial and functional manager activities in order to be able to provide timely feedback regarding the status of programming efforts (See Atch 1).

3.1. Base/Installation Level Chaplain Service Program Planning. Wing Chaplains will develop and implement operating instructions that outline policies, processes, and procedures for resourcing the wing chapel program.

3.1.1. They will develop validated, comprehensive, detailed, and objective fiscal programs, budgets, and financial plans that establish defensible requirements developed via the Global Ministry life cycle process (See para. 5).

3.1.2. Chapel staffs will provide higher headquarters (HHQ) information copies of their financial plans, even as they develop and forward those plans through financial management channels. This enables these headquarters to be functional advocates for

validated subordinate unit chapel program initiatives. Such visibility, across subordinate units, would enhance the headquarters' ability to aggregate chapel program requirements into MAJCOM program objective memoranda (POMs).

3.2. MAJCOM/FOA/DRU Chaplain Service Program Planning. Chaplain Service personnel, at the this level develop their own financial plans as well as document, integrate, determine, control, and act as chapel program advocates. They interact with HHQ financial managers to make a case for valid chapel program initiatives as these managers construct the HHQ POMs. These POMs reflect a summation of base-level financial plan projections.

3.2.1. From a functional manager perspective, MAJCOM/FOA/DRU Chaplain staffs will provide AF/HC with information copies of MAJCOM/FOA/DRU chapel program financial plans to enable AF/HC to be better able to advocate for adequate funding of Chaplain Service programs under review by the Air Force Corporate Structure (AFCS).

3.3. Air Staff Chaplain Service Program Planning: Armed with MAJCOM/FOA/DRU chapel program financial plans, AF/HC planners gain insights about the most pressing needs across the Chaplain Service, and as appropriate, act as advocates before the AFCS for programs with Air Force-wide impact.

3.3.1. Additionally, AF/HC develops the Chaplain Service Strategic Fund program, which is designed to meet strategic requirements for sustaining a comprehensive religious program (Reference Program Element Code (PEC) 91229F, *Chaplain Service Strategic Fund Program Development/Execution Plan*).

4. Categories of Requirements. There are two categories of requirements that vie for Chaplain Service resources (see Table 1). They are: Direct Mission Requirements and Indirect Mission Requirements. Chapel staffs must pay close attention to the differences between these types of requirements and the applicable laws, DoD Directives and Instruction, and other regulations as they develop and execute their fiscal plans. These differences determine the kinds of funds used to meet chapel program requirements. Chaplain Service personnel must capture the actual and expected costs to meet both types of requirements.

4.1. Direct Mission Requirements. The Air Force requires the Chaplain Service to organize, train, and equip Chaplain Service personnel to meet the spiritual and religious needs of the Air Force community. The Chaplain Service meets these needs by conducting religious observances, providing pastoral care, modeling ethical leadership, and advising unit leadership. Those activities that directly support the unit mission are called Direct Mission Requirements and are financed with appropriated funds (see Table 1).

4.1.1. Manpower: Chapel staffs will follow established manpower requirements determination processes to ensure they have properly identified the minimum manpower levels needed to successfully accomplish assigned missions. (See AFD 38-2, *Manpower* and AFI 38-201, *Determining Manpower requirements* and AFI 38-204, *Programming USAF Manpower*)

Table 1. Direct and Indirect Mission Requirements.

Direct Mission Requirements	Indirect Mission Requirements
Guidance: AFI 65-601V1 AFI 52-105, Volume 1	Guidance: AFI 65-601V1 AFI 52-105, Volume 2
Funding Source: Appropriated Funds	Funding Source: Nonappropriated Funds
Definition: Resources that allow the Air Force Chaplain Service to meet the religious needs of the Air Force community at permanent bases, industrial complexes, medical facilities, and deployed sites through religious observances, pastoral care, ethical leadership, and advice to leadership.	Definition: Requirements that do not meet the “direct mission” requirement criteria. These requirements <u>enhance</u> Chaplain Service activities.
Direct Mission Requirements: Ministry: Training and Community Religious Observances People: Manpower, Musicians, Choir Directors, Religious Activity Coordinators, and Auxiliary Chaplains Resources: Facilities, Facility Infrastructure, Multi-Media Technology (including Sound Systems), Readiness Requirements, TDY Expenses, Ecclesiastical Supplies and Equipment, Transportation and Office Supplies Communication: Communication and Information Technology	Indirect Mission Requirements: Supplies, equipment, programs, or services that <u>enhance</u> religious observances, pastoral care, modeling ethical leadership, or advising leadership.
Determination: Evidence that the Government is obligated itself to fund the requirement.	Determination: No evidence that the Government has obligated itself to fund the requirement.
Note: "In the absence of appropriated funds availability, Chapel Tithes and Offerings Fund (CTOF) may be used to fund direct mission requirements." <i>See AFI 52-105, Vol II for guidance on CTOF allocation requirements.</i>	

4.1.2. Facilities: The Chaplain Service requires adequately sized, designed, and properly maintained religious facilities in their support of the free exercise of religion. These religious facilities must accommodate the religious needs of the entire base community. Wing Chaplains and their staffs must ensure the sanctity of sacred space within such facilities.

4.1.2.1. Construction and Modification: HQ USAF/HCP and MAJCOM/ FOA/DRU HCs, should assist Wing Chaplains as they advise commanders on the need for and construction of new facilities coded for religious use.

4.1.2.1.1. Wing Chaplains will work in close coordination with Base Civil Engineers and their Facility Working Groups to ensure religious facilities meet required standards. The USAF or MAJCOM Chapel Facilities Design Guides provide guidelines for evaluating, developing, and submitting facility construction and modification requests.

4.1.2.1.2. Wing Chaplains will ensure that facility upgrade plans are integrated with the base facility master plans.

4.1.2.1.3. **(Added-LAUGHLINAFB)** The Fellowship Hall at Laughlin AFB helps accommodate Chapel events, functions, programs and other events approved by the Wing Chaplain and those that have a sponsoring Chaplain. The Fellowship Hall will be used only for religious affiliated events and programs. Any person requesting the facility must fill out LAFB Form 163, Request for Chapel and/or Religious Facility, at least one week in advance.

4.1.2.1.3.1. **(Added-LAUGHLINAFB)** Requestor should fill out LAFB Form 163 from left to right and complete all appropriate blocks. Information must be legible in order for Chaplain Personnel to fulfill the request.

4.1.2.1.3.2. **(Added-LAUGHLINAFB)** Chaplain personnel will verify availability of facility and perform a walkthrough with the requestor. A briefing including guidelines and responsibilities will be given to the requestor.

4.1.2.1.3.3. **(Added-LAUGHLINAFB)** The day after the event, another walkthrough will be performed with the requestor to ensure that guidelines and responsibilities were met.

4.1.2.2. Naming and Designation: Follow established Air Force procedures when naming or designating religious facilities (See AFI 36-3108, *Memorialization Program and Ceremonies*).

4.1.2.3. Secular Activities: Religious facilities will be used to support secular activities based on established operating instructions and facility availability. The chapel sanctuary, chancel, nave, or denomination-specific rooms will be used to conduct religious activities only.

4.1.2.4. Scheduling: Chapel activities should receive priority over other base activities.

4.1.2.5. Blessed Sacrament Room: Wing Chaplains shall ensure an appropriate room is provided for the reservation of the Blessed Sacrament at each installation. The Blessed Sacrament Room is sacred space dedicated specifically for Catholic use.

4.1.2.6. Neutrality: Wing Chaplains will be sensitive to multi-faith use of base religious facilities. They shall ensure that distinctive faith group symbols are not permanently displayed in the chapel sanctuary, chancel, or nave. Displays supporting the Chaplain Service are considered neutral.

4.1.2.7. Counseling Space: Each chaplain must have private office space suitable for confidential communication.

4.1.2.8. Alcohol: Alcoholic beverages shall not be consumed in religious facilities, except when using such beverages for religious rites.

4.1.2.9. Wing Chaplains may develop base supplements to this AFI outlining local procedures for religious facility use. Ensure such supplements are coordinated with and approved by the Wing Commander.

4.1.3. Facility Infrastructure: Chapel staffs shall ensure proper maintenance and upkeep of real property and equipment. It is proper to program for the use contract janitorial services.

4.1.4. Readiness Requirements: Chaplains and chaplain assistants shall meet the readiness requirements specified in AFI 52-104, *Chaplain Service Readiness*. Senior chaplain assistants, at all echelons, are responsible for identifying readiness training requirements through the proper channels (installation Readiness Officer/NCO).

4.1.4.1. Weapons: Chaplain assistants who are filling mobility positions, or who are mobility position alternates, shall be M-16 and M-9 weapons qualified. Consult AFI 52-104 for weapons readiness requirements.

4.1.5. Training: The Chief of the Chaplain Service provides trained forces to support the spectrum of worldwide military missions. Wing Chaplains shall ensure chapel staffs receive necessary training and maintain requisite currency to support those missions.

4.1.6. Communication and Information Technology (IT): Wing Chaplains should ensure that mission essential communications and IT systems are available to support Chaplain Service core processes. For example, multi-media systems such as sound systems are essential to effective worship observances.

4.1.7. Temporary Duty (TDY) Expenses: Chapel staffs must follow established policies and rules regarding the management of TDY expenses (see *Joint Federal Travel Regulations* (JFTR), Joint Travel Regulations (JTR), and AFI 65-601V1, *Budget Guidance and Procedures*).

4.1.8. Ecclesiastical Supplies and Equipment: Wing Chaplains must ensure that essential religious supplies and equipment are available to support mission activities.

4.1.9. Transportation: Vehicle support is an essential mission requirement for the Chaplain Service. Chapel staffs must follow established rules and policies regarding vehicle use and management as well as those for obtaining required vehicle support (See AFI 24-301, *Vehicle Operations*).

4.1.10. Community Religious Observances: Chapel staffs must be able to support unit participation in local community-wide religious observances such as memorial services, National Prayer Breakfasts, and Clergy Days. See AFI 65-601V1 regarding chapel program use of appropriated funds in the provision of food or beverage items.

4.1.11. Office Equipment and Supplies: Wing Chaplains are responsible for all government real and personal property under their control. Chapel staffs must effectively manage materiel resources under their control (See AFI 23-111, *Management of Government Property in Possession of the Air Force*).

4.2. Indirect Mission Requirements: The chaplain service uses Nonappropriated MWR Funds and Chapel Tithes and Offerings Funds (CTOF) to meet requirements that do not meet the "direct mission" requirement criteria. These requirements are called Indirect Mission Requirements. See AFI 52-105, Volume 2, for policies, procedures, and processes regarding CTOF use.

5. Resourcing Global Ministry. There are five phases in the resourcing Global Ministry life cycle. These phases are: (1) conducting local needs assessment, (2) ministry/program planning, (3) resourcing the ministry/ program plan, (4) ministry/program execution, and (5) program evaluation. They form the basis for developing fiscal programs that meet unit spiritual health and religious needs. They provide chapel staff a standardized process for gathering data needed to prepare strong narrative justifications for chapel program requirements as well as impact analyses, if requirements are not funded.

5.1. Needs Assessment Phase: Since it establishes the basis for prioritized chapel program requirements, it is critical this first phase in the Global Ministry resourcing process be done thoroughly. These requirements are determined by using the “*Doing Global Ministry*” guide to comprehensively research local needs. The needs assessment process focuses on identifying, validating, and prioritizing ministry or chapel program) requirements (See Attachment 2). As a result, needs assessments provide the basis for advocating for resources and defending chapel program fiscal plans.

5.1.1. Needs assessments should be validated annually.

5.2. Chapel Program Planning Phase: This is the second phase in the cycle. During this phase, all chapel programs and ministry needs must be reviewed and the associated people, ministry/program, materiel, and communications costs identified (See Attachment 3). The chapel program plan cost reflects a compilation of all the costs associated with religious observances, counseling, training, pastoral visitation, etc.

5.3. Resourcing Phase: During this third phase, chapel staffs determine whether or not identified requirements will be resourced as direct or indirect mission requirements (See Attachment 4). Appropriated funds will be the only source for financing direct mission requirements.

5.4. Ministry/Program Execution Phase: During this phase, chapel staffs expend monies against funded requirements based on budgets derived from their financial plans. These budgets should serve as guides for expensing or consuming resources across the fiscal year. Obligations should be in keeping with quarterly, semi-annual, and annual goals.

5.5. Program Evaluation Phase: This is the longest lasting phase since it continuously monitors implementation and results of chapel programs in order to permit adjustment of near-, mid-, and long-term plans (See Attachment 5). Chapel staffs will monitor AF Forms 1270 and 1270A as well as appropriate local resource management data gathering devices to measure effectiveness and establish baselines for subsequent fiscal years, as necessary.

6. Responsibilities. See Table 2 for a comparison of wing and chapel responsibility levels.

6.1. Chief of Chaplain Service

6.1.1. Provides guidance to MAJCOM/FOA/DRU Chaplains on administration, control, and management of appropriated funds and funding procedures.

6.1.2. Provides functional manager advocacy for Chaplain Service programming requirements through the Air Force Corporate Structure on issues with Air Force-wide impact.

6.2. MAJCOM/FOA/DRU Chaplain

6.2.1. Provides guidance to Wing Chaplains on command-specific administration, control, and management of appropriated funds and funding procedures.

6.2.2. Provides functional manager advocacy for Chaplain Service programming requirements through their headquarters on issues with command-wide impact.

6.2.3. Represents Chaplain Service MAJCOM/FOA/DRU interests to commanders based on command needs assessments.

6.2.4. Provides functional manager advocacy for validated wing chapel requirements to wing commanders.

6.2.5. Reviews chapel program financial plans and recommends to Wing Chaplains ways to improve efficiency and effectiveness in obtaining and using appropriated funds

6.2.6. Advises and assists Wing Chaplains in obtaining and using special funding provided by MAJCOM/FOA/DRU commanders.

Table 2. Responsibility Levels.

Wing/Installation Equivalent	Chapel Equivalent	Chapel Responsibilities (Not all inclusive)
Wing Commander	Wing Chaplain	Fund Manager Chairperson, Chapel Financial Working Group Develop/Approve annual comprehensive Chapel Program Plan
Financial Working Group (FWG)	Chapel Financial Working Group (CFWG)	Advises Wing Chaplain on Program Plan development. Reviews Annual Statement of Assurance (Chaplain Fund portion) <u>Members:</u> Wing Chaplain, NCOIC, Senior Faith Group Chaplains, Denominational Leaders <u>Advisors:</u> Resource Advisor (add'l duty), Account Managers, Accounting Technicians and Appropriated Funds Manager
Resource Advisor (RA)	NCOIC Resource Advisor (add'l duty)	<u>NCOIC & Additional Duty Resource Advisor:</u> Monitor/manage resource estimates and budget execution Advise Wing Chaplain of chapel funds status Prepare chapel financial plan Chapel POC to Comptroller and other RAs Member Chapel Financial Working Group
Cost Centers	Chapel Resource Advisor	Executes account administration. Makes purchases. Advisor, Chapel Financial Working Group.

6.3. Wing Chaplain

6.3.1. Oversees the administration and management of wing chapel program appropriated funds, e.g., provides budget guidance to chapel staff and reviews quarterly expense reports.

6.3.2. Ensures that resources are used only for authorized purposes, in the amount and for the period authorized by applicable budget authorizations.

6.3.3. Presents wing chapel requirements to installation/base senior leadership based on a thorough needs assessments of the local community.

6.3.4. Advocates resourcing of validated chapel program requirements.

6.3.5. May designate an experienced chaplain assistant NCO, SSgt or above with a 7-skill level as the chapel Resource Advisor. This should be an additional duty requirement.

6.3.6. Ensures all personnel involved in chaplain fund administration, management, and control have requisite RMS training and currency.

6.3.7. Evaluates and improves the efficiency and effectiveness of appropriated fund usage.

6.3.8. Provides guidance to Chaplain Service personnel on funding decisions, policies, processes, and procedures.

6.3.8.1. Ensures chapel staff personnel make full use of the base Financial Analysis and Contracting Offices to obtain expert financial management and procurement advice.

6.3.9. Chairs the Chapel Financial Working Group. Approves the comprehensive Chapel Program Plan.

6.4. NCOIC

6.4.1. Monitors fund operating procedures, resource estimates, and budget execution.

6.4.2. Acts as a technical advisor for oversight and management of chapel funds. Keeps the Wing Chaplain informed of fund status and requirements.

6.4.2.1. Ensures that trained individual(s) maintain current tracking records of chapel expenditures.

6.4.2.2. Reviews purchase and financial obligation documents such as Requests for Purchase, Fund Cite Authorization, Travel Orders, and Government Purchase Card use for propriety and completeness.

6.4.3. Serves as a member of the Chapel Financial Working Group.

6.4.4. Acts as a point of contact to the Comptroller and installation Resource Advisors.

6.4.4.1. Maintain a close working relationship with the wing/installation Financial Analysis and Contracting Offices.

6.4.5. Prepares the wing/installation chapel Financial Plan.

6.4.6. Maintains and validates chapel unfunded requirements.

6.4.6.1. Prepares the chapel staff for year-end closeout actions to opportunely obtain fallout funds for unfunded requirements.

6.4.6.2. Ensures that unfunded requirements are prioritized and that appropriate documents such as Form 9s are prepared and ready, with strong narrative justifications, to execute year-end resource fallout actions.

6.5. Resource Advisor (add'l duty)

6.5.1. Monitors fund operating procedures, resource estimates, and budget execution.

6.5.1.1. Will be trained to maintain current tracking records of chapel expenditures.

6.5.1.2. Acts as a technical advisor for oversight and management of chapel funds.

6.5.1.3. Performs a monthly, quarterly, and semi-annual assessment of chapel program financial operations. Keeps the Wing Chaplain informed of fund status and requirements.

6.5.2. Reviews purchase and financial obligation documents for propriety and completeness.

6.5.3. Is an advisor to the Chapel Financial Working Group.

6.5.4. Acts as a point of contact to the Comptroller and installation Resource Advisors.

6.5.5. Prepares the wing/installation chapel Financial Plan.

6.5.6. Maintains and validates chapel unfunded requirements.

6.5.6.1. Prepares the chapel staff for year-end closeout actions to opportunistically obtain fallout funds for unfunded requirements.

6.5.6.2. Ensures that unfunded requirements are prioritized and that appropriate documents such as Form 9s are prepared and ready, with strong narrative justifications, to execute year-end resource fallout actions.

6.6. Chapel Financial Working Group (CFWG)

6.6.1. Advises the Wing Chaplain on Chapel Program Plan development.

6.6.2. Coordinates information sharing between chapel staff members so that complete information is available to enable the development of strong requirement documents.

6.6.3. The composition of the CFWG may vary from base to base, but the CFWG usually includes the Wing Chaplain, Chapel NCOIC, senior faith group chaplains, e.g., Roman Catholic, Jewish, or Muslim chaplains.

6.6.3.1. The following may act as advisors to the CFWG: the Resource Advisor (additional duty), Account Managers, and Accounting Technician.

7. Supplements. MAJCOM/FOA/DRUs may supplement this instruction based as required.

8. (Added-LAUGHLINAFB) Prescribed Forms.

LAFB Form 163, Request for Chapel and/or Religious Facility

LORRAINE K. POTTER, Chaplain, Major General, USAF
Chief of the Chaplain Service

(LAUGHLINAFB)

JEFFREY R. MCDANIELS, Colonel, USAF
Commander

Attachment 1**GLOSSARY OF REFERENCES AND SUPPORTING INFORMATION*****References***

AFI 23-111, Management of Government Property in Possession of the Air Force
AFI 24-301, Vehicle Operations
AFI 36-3108, Memorialization Program and Ceremonies
AFI 38-201, Determining Manpower Requirements
AFI 38-204, Programming USAF Manpower
AFI 52-101, Planning and Organizing
AFI 52-104, Chaplain Service Readiness
AFI 52-105, Volume 2, Chaplain Service Chapel Tithes and Offerings Fund
AFI 65-601, Volume 1, Budget Guidance and Procedures
AFMAN 37-139, "Records Disposition Schedule
AFPD 52-1, Chaplain Service
AFD 38-2, Manpower

Abbreviations and Acronyms

AFI— Air Force Instruction
CTOF— Chapel Tithes and Offerings Fund
CFWG— Chapel Financial Working Group
DRU— Direct Reporting Unit
FOA— Field Operating Agency
IAW— In Accordance With
IT— Information Technology
JFTR— Joint Federal Travel Regulations
JTR— Joint Travel Regulations
MAJCOM— Major Command
MILCON— Military Construction
NCOIC— Noncommissioned Officer In Charge
PEC— Program Element Code
POM— Program Objective Memoranda
PPBE— Planning, Programming, Budget and Execution
PTDY— Permissive Temporary Duty

TDY— Temporary Duty

Terms

Account Manager— Individual(s) appointed to oversee specific faith group or denomination administrative processes IAW local operating instructions. Examples: Protestant Account Manager, General Account Manager, Catholic Account Manager, and LDS Account Manager. Account Managers can be the Senior Faith Group Chaplain/Denominational Leader, lay volunteer, Chaplain Assistant, or other chaplain.

Chapel Financial Working Group— Group that advises the Wing Chaplain in the development of a comprehensive Chapel Program Plan, which includes both the Appropriated Fund and the CTOF Budget.

Chapel Program Plan— A document that consolidates individual calendars of events, appropriated fund budget, and the chaplain fund budget. Each Account Manager submits a consolidated program plan for inclusion into the comprehensive Chapel Program Plan.

Contingency Ministry— Costs associated with Chaplain Service readiness and emergency response activities located at a Main Operating Base or Geographically Separated Unit.

Faith Group— Body of people responsible for supporting a specific faith group doctrine. Follow guidance in AFI 52-101.

Group Care & Renewal— Costs associated with spiritual renewal activities such as; marriage enrichment seminars, retreats, etc.

Humanitarian— Costs associated with base humanitarian activities, designated offerings, and charitable organizations.

Lay Programs— Costs associated with chapel lay organizations such as; Women, Youth, Men, Singles, etc.

Pastoral Visitation— Costs associated with unit visitation.

Public Relations— Costs associated with chapel publicity and public relations activities with the military community.

Quality of Life Concerns— Costs associated with planning and developing base-wide quality of life improvements.

Religious Instruction— Costs associated with religious education activities such as; Vacation Bible School, Sunday School, Adult Education, Bible Studies, and Rite of Christian Initiation, etc.

Worship & Religious Observance— Costs associated with worship services, funeral services, memorial services, etc.

Program Leaders— Program Leaders are Lay volunteer, Chaplains, or Chaplain Assistants responsible for managing a specific religious program under Chaplain supervision or Contractors selected to provide specific services in support of chapel religious programs. Examples include Youth Ministry Coordinator, Religious Education Coordinator, National Prayer Breakfast Project Chaplain, and PWOC Lay Leader.

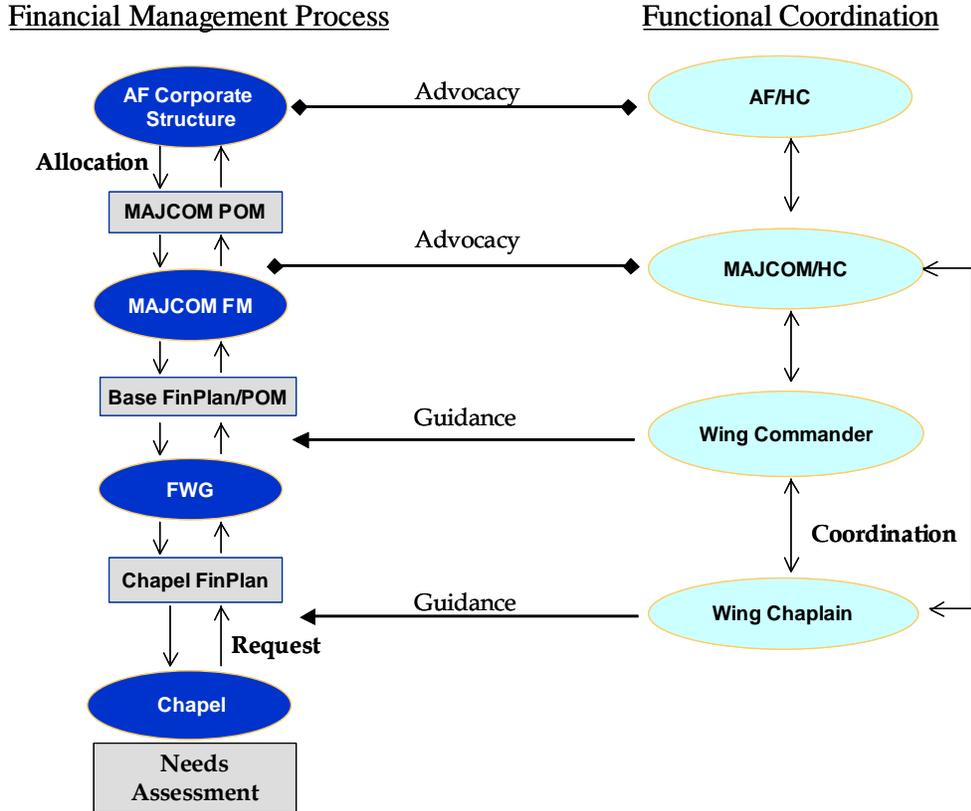
QuickBooks Administrator (QBA)— The QBA determines the level of access for each QuickBooks User, sets up user passwords, and ensures the QuickBooks Closing Date reflects 30 Sep. When determining the appropriate access to grant, consider the functions each user will perform.

USAF Chaplain Service Quickbooks Reference Guide— This guide outlines standardized processes for CTOF accounting.

Attachment 2

FINANCIAL AND FUNCTIONAL MANAGEMENT RELATIONSHIPS

Figure A2.1. Financial And Functional Management Relationships.



The figure above shows the interconnectedness between the financial management processes and the functional management coordination processes. In order to facilitate centralized Chaplain Service planning and programming and decentralized execution, Chaplain Service personnel must develop strong coordination relationships at base level and higher echelons between functional and financial managers. By sharing financial planning information along the functional management chain, Chaplain Service personnel allow the AF/HC to enhance their ability to plan strategically for the entire Chaplain Service. Other functional areas use these relationships to effectively present their funded and unfunded requirements.

Attachment 3

SAMPLE NEEDS ASSESSMENT DATA SHEET (NOTIONAL DATA)

Table A3.1. NEEDS ASSESSMENT DATA SHEET,

<i>Core Process, Functional Task</i>	<i>Ministries to Achieve Core Competencies, Core Processes, and Functional Tasks</i>	<i>Needs Based Ministry Priorities</i>
<i>CORE PROCESS: Religious Observance</i>		
Functional Tasks: Worship, Liturgies, and Rites		
- Local Ministry	Roman Catholic Mass	High
- Local Ministry	General Protestant Service	High
- Local Ministry	Contemporary Protestant Service	High
- Local Ministry	Gospel Service	High
- Local Ministry	Jewish Worship	High
- Local Ministry	Muslim worship	High
<i>CORE PROCESS: Pastoral Care</i>		
Functional Tasks: Counseling		
- Local Ministry	Singles/Couples counseling programs	Medium
- Local Ministry	Youth ministry programs	Medium
- Local Ministry	Marriage preparation courses	Low
- Local Ministry	Marriage & Family counseling programs	High
- Local Ministry	Grief/bereavement counseling	Medium
Functional Tasks: Crisis Intervention		
- Local Ministry	Critical Incident Stress Mgmt/Applied Suicide Intervention Skills Training	High
- Local Ministry	Domestic violence	High
Functional Tasks: Pastoral Visitation		
- Local Ministry	Squadron visitation	High
- Local Ministry	Hospital visits	Medium

<i>Core Process, Functional Task</i>	<i>Ministries to Achieve Core Competencies, Core Processes, and Functional Tasks</i>	<i>Needs Based Ministry Priorities</i>
- Local Ministry	Home visitation visits	Low
Functional Tasks: Planning and Employment for Contingency Ministry		
- Local Ministry	Monthly Base Readiness Exercise	High
- Local Ministry	Deployment Kit Upgrade	Medium
Functional Tasks: Religious Instruction		
- Local Ministry	Confirmation/Catechism Classes	Low
- Local Ministry	Teacher recruitment training	Medium
Functional Tasks: Spiritual Renewal		
- Local Ministry	Quarterly/Yearly chapel retreat	High
- Local Ministry	Spiritual enrichment programs	Medium
- Local Ministry	Revivals	Low
Functional Tasks: Lay Training		
- Local Ministry	Lay leadership training	Medium
- Local Ministry	Music Director training	Low
Functional Tasks: Humanitarian Programs		
- Local Ministry	Red Cross	Medium
Functional Tasks: Financial Program Support		
- Local Ministry	QuickBooks administrator training	Medium
- Local Ministry	Financial management workshop	Medium
- Local Ministry	Resource Advisor/Resource Manager training	High
Functional Tasks: Ecclesiastical Relations		
- Local Ministry	Religious endorser relations	Medium
- Local Ministry	Clergy Day	Medium
CORE PROCESS: Modeling Ethical Leadership		

<i>Core Process, Functional Task</i>	<i>Ministries to Achieve Core Competencies, Core Processes, and Functional Tasks</i>	<i>Needs Based Ministry Priorities</i>
- Local Ministry	Ethical leadership briefings @ local PME seminars	High
<i>CORE PROCESS: Advise Leadership</i>		
<i>Functional Tasks: Advise Regarding Spiritual Needs</i>		
- Local Ministry	Climate assessment surveys	High
- Local Ministry	Briefings	Medium
<i>Functional Tasks: Advise Regarding Religious Needs</i>		
- Local Ministry	Climate assessment surveys	High
- Local Ministry	Religious accommodation briefings	High
<i>Functional Tasks: Advise Regarding Ethical/Moral Issues</i>		
- Local Ministry	Climate assessment surveys	High
- Local Ministry	Ethical leadership briefings to senior leaders & supervisors	High
<i>Needs Assessment Data Sheet</i>		

The sample Needs Assessment Data Sheet above shows a listing of local community needs at Anyplace AFB. (It is by no means a complete listing of base needs.) It is developed from scratch, but reflects needs identified through ongoing unit visitations, experience with families and singles, and interaction with community clergy, for example. It does not address the resourcing actions required to obtain required supplies and materials, for those see Atch 3. The classification of ministry needs as High, Medium, or Low is a judgment call by the Wing Chaplain in collaboration with his or her staff.

Attachment 4

SAMPLE PROGRAM PLAN COST SHEET (NOTIONAL DATA)

Table A4.1. Sample Program Plan Cost Sheet (notional data).

<i>Core Process, Functional Task, and Ministry</i>	<i>Ministry Priority</i>	<i>People Cost</i>	<i>Resource Cost</i>	<i>Program Cost</i>	<i>Communication Cost</i>	<i>Total Cost</i>
<i>Core Process: Religious Observance</i>						
Functional Tasks: Worship, Liturgies, and Rites						
- Local Ministry	Roman Catholic Mass (High)	\$3,000	\$2,000	\$1,000	\$800	\$6,800
- Local Ministry	General Protestant Service (High)	\$1,000	\$1,000	\$1,000	\$800	\$3,800
- Local Ministry	Contemporary Protestant Service (High)	\$800	\$1,000	N/A	\$800	\$2,600
- Local Ministry	Gospel Service (High)	\$2,000	\$1,500	N/A	\$800	\$4,300
- Local Ministry	Jewish Worship support (High)	\$2,500	\$900	\$700	\$800	\$4,900
- Local Ministry	Muslim worship support (High)	\$1,000	\$800	\$500	\$600	\$2,900
<i>Core Process: Pastoral Care</i>						
Functional Tasks: Counseling, Crisis Intervention, and Spiritual Nurture						
- Local Ministry	Singles/Couples counseling programs (Medium)	\$2,000	\$2500	\$5,000	\$3,000	\$12,500
- Local Ministry	Youth ministry programs (Medium)	\$5,000	\$4,000	\$4,000	\$3,000	\$16,000
- Local Ministry	Marriage prep courses (Low)	\$3,000	\$1,000	\$1,000	\$1,000	\$6,000

<i>Core Process, Functional Task, and Ministry</i>	<i>Ministry Priority</i>	<i>People Cost</i>	<i>Resource Cost</i>	<i>Program Cost</i>	<i>Communication Cost</i>	<i>Total Cost</i>
- Local Ministry	Marriage & Family counseling programs (High)	\$5,000	\$1,500	\$2,000	\$1,000	\$9,500
- Local Ministry	Grief/bereavement counseling (Medium)	\$1,000	\$1,000	\$2,000	\$1,000	\$5,000
Functional Tasks: Critical Incident Stress Management						
- Local Ministry	CISM/ASIST training (High)	\$5,000	\$2,000	\$2,000	\$1,000	\$10,000
- Local Ministry	Domestic violence (High)	\$5,000	\$4,000	\$3,000	\$1,000	\$13,000
Functional Tasks: Pastoral Visitation						
- Local Ministry	Unit visitation (High)	\$1,000	\$1,000	N/A	\$1,000	\$3,000
- Local Ministry	Hospital visits (Medium)	\$800	\$1,000	N/A	\$1,000	\$2,800
- Local Ministry	Home visitation visits (Low)	\$800	\$1,000	N/A	\$800	\$2,600
Functional Tasks: Planning and Employment for Contingency Ministry						
- Local Ministry	Monthly Base Readiness Exercise (High)	\$5,000	\$10,000	\$2,000		\$17,000
- Local Ministry	Deployment Kit Upgrade (Medium)	N/A	\$10,000	N/A	N/A	\$10,000
Functional Tasks: Religious Instruction						
- Local Ministry	Confirmation/Catechism Classes (Low)	\$1,000	\$1,000	N/A	\$1,000	\$3,000
- Local	Teacher	\$3,000	\$1,000	\$1,000	\$3,000	\$8,000

<i>Core Process, Functional Task, and Ministry</i>	<i>Ministry Priority</i>	<i>People Cost</i>	<i>Resource Cost</i>	<i>Program Cost</i>	<i>Communication Cost</i>	<i>Total Cost</i>
Ministry	recruitment training (Medium)					
Functional Tasks: Spiritual Renewal						
- Local Ministry	Quarterly/Yearly chapel retreat (High)	\$5,000	\$3,000	\$3,000	\$1,000	\$12,000
- Local Ministry	Spiritual enrichment programs (Medium)	\$2,000	\$2,000	\$1,000	\$1,000	\$6,000
- Local Ministry	Revivals (Low)	\$4,000	\$2,000	N/A	\$1,000	\$7,000
Functional Tasks: Lay Training						
- Local Ministry	Lay Leadership Training (Medium)	\$3,000	\$3,000	N/A	N/A	\$6,000
- Local Ministry	Music Director training (Low)	\$5,000	\$2,000	N/A	N/A	\$7,000
Functional Tasks: Humanitarian Programs						
- Local Ministry	Red Cross	\$900	\$1,000	\$500	\$600	\$3,000
Functional Tasks: Financial Program Support						
- Local Ministry	QuickBooks administrator training (Medium)	\$1,000	\$1,000	N/A	N/A	\$2,000
- Local Ministry	Financial management workshop (Medium)	\$5,000	\$2,000	N/A	N/A	\$7,000
- Local Ministry	Resource Advisor/Resource Manager training (High)	\$3,000	\$1,000	N/A	N/A	\$4,000
Functional Tasks: Ecclesiastical Relations						
- Local Ministry	Religious endorser relations (Medium)	\$1,000	N/A	\$900	\$1,000	\$2,900

<i>Core Process, Functional Task, and Ministry</i>	<i>Ministry Priority</i>	<i>People Cost</i>	<i>Resource Cost</i>	<i>Program Cost</i>	<i>Communication Cost</i>	<i>Total Cost</i>
- Local Ministry	Clergy Day (Medium)	\$1,000	\$1500	\$900	\$1,200	\$4,600
Core Process: Modeling Ethical Leadership						
- Local Ministry	Ethical leadership briefings @local PME seminars (High)	\$1,000	\$900		\$900	\$2,800
Core Process: Advise Leadership						
Functional Tasks: Advise Regarding Spiritual Needs						
- Local Ministry	Climate assessment surveys (High)	\$1,000	\$1,000	N/A	\$800	\$2,800
	Briefings (Medium)	\$600	\$500	N/A	\$400	\$1,500
	Pamphlets, brochures (Low)	\$500	\$1,000	N/A	N/A	\$1,500
Functional Tasks: Advise Regarding Religious Needs						
- Local Ministry	Climate assessment surveys (High)	N/A	N/A	\$600	\$500	\$1,100
	Religious accommodation briefings (High)	\$600	\$500	\$500	\$500	\$2,100
	Pamphlets, brochures (Medium)	\$500	\$1,000	N/A	N/A	\$1,500
Functional Tasks: Advise Regarding Ethical/Moral Issues						
- Local Ministry	Climate assessment surveys (High)	N/A	N/A	\$600	\$500	\$1,100

<i>Core Process, Functional Task, and Ministry</i>	<i>Ministry Priority</i>	<i>People Cost</i>	<i>Resource Cost</i>	<i>Program Cost</i>	<i>Communication Cost</i>	<i>Total Cost</i>
	Ethical leadership briefings to senior leaders and supervisors (High)	\$600	\$500	\$500	\$500	\$2,100
	Pamphlets, brochures (Medium)	\$500	\$1,000	N/A	N/A	\$1,500
<i>Total Cost of "Doing Global Ministry" at:</i>						
		<i>People Cost</i>	<i>Resource Cost</i>	<i>Program Cost</i>	<i>Communication Cost</i>	<i>Total Cost</i>
		\$84,100	\$73,100	\$33,700	\$32,300	\$223,700
<i>Program Plan Cost Sheet</i>						

The sample Program Plan Cost Sheet above shows a listing of the estimated costs of meeting the local community needs at Anyplace AFB. The costs of each ministry program reflect the aggregation on its component costs. For example, the Roman Catholic Mass program includes the cost of contracting priest support, purchasing hymnals, wine, wafers, and weekly bulletins.

Attachment 5

SAMPLE PROGRAM PLAN RESOURCING SHEET (NOTIONAL DATA)

Table A5.1. Sample Program Plan Resourcing Sheet (notional data).

<i>Core Process, Functional Task, and Ministry</i>	<i>Ministry Priority</i>	<i>People Cost</i>	<i>Resource Cost</i>	<i>Program Cost</i>	<i>Communication Cost</i>	<i>Total Cost</i>
Core Process: Religious Observance						
Functional Tasks: Worship, Liturgies, and Rites						
- Local Ministry Direct Funds: Indirect Funds:	Roman Catholic Mass (High)	\$2,500 \$500	\$1,400 \$600	\$1,000 N/A	\$800 N/A	\$5,700 \$1,100
- Local Ministry Direct Funds: Indirect Funds:	General Protestant Service (High)	\$700 \$300	\$800 \$200	\$1,000 N/A	\$800 N/A	\$3,300 \$500
- Local Ministry Direct Funds: Indirect Funds:	Contemporary Protestant Service (High)	\$800 N/A	\$600 \$400	N/A N/A	\$500 \$300	\$1,900 \$700
- Local Ministry Direct Funds: Indirect Funds:	Gospel Service (High)	\$2,000 N/A	\$1,000 \$500	N/A N/A	\$800 N/A	\$3,800 \$500
- Local Ministry Direct Funds: Indirect Funds:	Jewish Worship support (High)	\$2,500 N/A	\$900 N/A	\$700 N/A	\$800 N/A	\$4,900 N/A
- Local Ministry	Muslim worship	\$1,000	\$800	\$500	\$600	\$2,900

<i>Core Process, Functional Task, and Ministry</i>	<i>Ministry Priority</i>	<i>People Cost</i>	<i>Resource Cost</i>	<i>Program Cost</i>	<i>Communication Cost</i>	<i>Total Cost</i>
Direct Funds: Indirect Funds:	support (High)	N/A	N/A	N/A	N/A	N/A
Core Process: Pastoral Care						
Functional Tasks: Counseling						
- Local Ministry Direct Funds: Indirect Funds:	Singles/Couples counseling programs (Med)	\$2,000 \$2,000	\$2,000 \$1,500	\$1,500 \$500	\$2,500 \$500	\$8,000 \$4,500
- Local Ministry Direct Funds: Indirect Funds:	Youth ministry programs (Medium)	\$2,000 \$3,000	\$2,000 \$2,000	\$1,500 \$2,500	\$2,000 \$1,000	\$7,500 \$8,500
- Local Ministry Direct Funds: Indirect Funds:	Marriage prep courses (Low)	\$2,000 \$1,000	\$400 \$600	\$800 \$200	\$500 \$500	\$3,700 \$2,300
- Local Ministry Direct Funds: Indirect Funds:	Marriage & Family counseling programs (High)	\$4,000 \$1,000	\$750 \$750	\$2,000 N/A	\$600 \$400	\$7,350 \$2,150
- Local Ministry Direct Funds: Indirect Funds:	Grief / bereavement counseling (Medium)	\$600 \$400	\$600 \$400	\$1,000 \$1,000	\$600 \$400	\$2,800 \$2,200
Functional Tasks: Critical Incident Stress Management						
- Local Ministry	CISM/ASIST training	\$5000	\$2,000	\$2,000	\$1,000	\$10,000

<i>Core Process, Functional Task, and Ministry</i>	<i>Ministry Priority</i>	<i>People Cost</i>	<i>Resource Cost</i>	<i>Program Cost</i>	<i>Communication Cost</i>	<i>Total Cost</i>
Direct Funds: Indirect Funds:	(High)	N/A	N/A	N/A	N/A	N/A
- Local Ministry Direct Funds: Indirect Funds:	Domestic violence (High)	\$5000 N/A	\$4,000 N/A	\$3,000 N/A	\$1,000 N/A	\$13,000 N/A
Functional Tasks: Pastoral Visitation						
- Local Ministry Direct Funds: Indirect Funds:	Unit visitation (High)	\$1000 N/A	\$1000 N/A	N/A N/A	\$1000 N/A	\$3000 N/A
- Local Ministry Direct Funds: Indirect Funds:	Hospital visits (Medium)	\$800 N/A	\$1000 N/A	N/A N/A	\$1000 N/A	\$2800 N/A
- Local Ministry Direct Funds: Indirect Funds:	Home visitation visits (Low)	\$800 N/A	\$1000 N/A	N/A N/A	\$800 N/A	\$2600 N/A
Functional Tasks: Planning and Employment for Contingency Ministry						
- Local Ministry Direct Funds: Indirect Funds:	Monthly Base Readiness Exercise (High)	\$5000 N/A	\$10000 N/A	\$2000 N/A	NA N/A	\$17000 N/A
- Local Ministry Direct	Deployment Kit Upgrade (Medium)	N/A N/A	\$10000 N/A	N/A N/A	N/A N/A	\$10000 N/A

<i>Core Process, Functional Task, and Ministry</i>	<i>Ministry Priority</i>	<i>People Cost</i>	<i>Resource Cost</i>	<i>Program Cost</i>	<i>Communication Cost</i>	<i>Total Cost</i>
Funds: Indirect Funds:						
Functional Tasks: Religious Instruction						
- Local Ministry Direct Funds: Indirect Funds:	Confirmation /Catechism Classes (Low)	\$800 \$200	\$800 \$200	N/A N/A	\$800 \$200	\$2400 \$600
- Local Ministry Direct Funds: Indirect Funds:	Teacher recruitment training (Medium)	\$1000 \$2000	\$1000 N/A	\$1000 N/A	\$2000 \$1000	\$5000 \$3000
Functional Tasks: Spiritual Renewal						
- Local Ministry Direct Funds: Indirect Funds:	Quarterly / Yearly chapel retreat (High)	\$3000 \$2000	\$1500 \$1500	\$2000 \$1000	\$1000 N/A	\$7500 \$4500
- Local Ministry Direct Funds: Indirect Funds:	Spiritual enrichment programs (Medium)	\$1500 \$500	\$1000 \$1000	\$1000 N/A	\$500 \$500	\$4000 \$2000
- Local Ministry Direct Funds: Indirect Funds:	Revivals (Low)	N/A \$4000	N/A \$2000	N/A N/A	N/A \$1000	N/A \$7000
Functional Tasks: Lay Training						
- Local Ministry Direct	Lay Leadership Training	\$1000 \$2000	\$3000 N/A	N/A N/A	N/A N/A	\$4000 \$2000

<i>Core Process, Functional Task, and Ministry</i>	<i>Ministry Priority</i>	<i>People Cost</i>	<i>Resource Cost</i>	<i>Program Cost</i>	<i>Communication Cost</i>	<i>Total Cost</i>
Funds: Indirect Funds:	(Medium)					
- Local Ministry Direct Funds: Indirect Funds:	Music Director training (Low)	\$2000 \$3000	\$2000 N/A	N/A N/A	N/A N/A	\$4000 \$3000
Functional Tasks: Humanitarian Programs						
- Local Ministry Direct Funds: Indirect Funds:	Red Cross	N/A \$900	N/A \$1,000	N/A \$500	N/A \$600	N/A \$3000
Functional Tasks: Financial Program Support						
- Local Ministry Direct Funds: Indirect Funds:	QuickBooks administrator training (Medium)	\$1000 N/A	\$1000 N/A	N/A N/A	N/A N/A	\$2000 N/A
- Local Ministry Direct Funds: Indirect Funds:	Financial management workshop (Medium)	\$5000 N/A	\$2000 N/A	N/A N/A	N/A N/A	\$7000 N/A
- Local Ministry Direct Funds: Indirect Funds:	Resource Advisor/Reso urce Manager training (High)	\$3000 N/A	\$1000 N/A	N/A N/A	N/A N/A	\$4000 N/A
Functional Tasks: Ecclesiastical Relations						
- Local Ministry Direct	Religious endorser relations	\$500 \$500	N/A N/A	\$600 \$300	\$500 \$500	\$1100 \$1300

<i>Core Process, Functional Task, and Ministry</i>	<i>Ministry Priority</i>	<i>People Cost</i>	<i>Resource Cost</i>	<i>Program Cost</i>	<i>Communication Cost</i>	<i>Total Cost</i>
Funds: Indirect Funds:	(Medium)					
- Local Ministry Direct Funds: Indirect Funds:	Clergy Day (Medium)	\$500 \$500	\$1000 \$500	\$600 \$300	\$600 \$600	\$2700 \$1900
<i>Core Process: Modeling Ethical Leadership</i>						
- Local Ministry Direct Funds: Indirect Funds:	Ethical leadership briefings @local PME seminars (High)	\$1000 N/A	\$900 N/A	N/A N/A	\$900 N/A	\$2800 N/A
<i>Core Process: Advise Leadership</i>						
<i>Functional Tasks: Advise Regarding Spiritual Needs</i>						
- Local Ministry Direct Funds: Indirect Funds:	Climate assessment surveys (High)	\$1000 N/A	\$1000 N/A	N/A N/A	\$800 N/A	\$2800 N/A
- Local Ministry Direct Funds: Indirect Funds:	Briefings (Medium)	\$300 \$300	\$300 \$200	N/A N/A	\$200 \$200	\$800 \$700
- Local Ministry Direct Funds: Indirect Funds:	Pamphlets, brochures (Low)	\$300 \$200	\$500 \$500	N/A N/A	N/A N/A	\$800 \$700

<i>Core Process, Functional Task, and Ministry</i>	<i>Ministry Priority</i>	<i>People Cost</i>	<i>Resource Cost</i>	<i>Program Cost</i>	<i>Communication Cost</i>	<i>Total Cost</i>
Functional Tasks: Advise Regarding Religious Needs						
- Local Ministry Direct Funds: Indirect Funds:	Climate assessment surveys (High)	N/A N/A	N/A N/A	\$600 N/A	\$500 N/A	\$1100 N/A
- Local Ministry Direct Funds: Indirect Funds:	Religious Accommodation Briefings (High)	\$300 \$300	\$300 \$200	\$300 \$200	\$300 \$200	\$1200 \$900
- Local Ministry Direct Funds: Indirect Funds:	Pamphlets, brochures (Medium)	\$300 \$200	\$500 \$500	N/A N/A	N/A N/A	\$800 \$700
Functional Tasks: Advise Regarding Ethical/Moral Issues						
- Local Ministry Direct Funds: Indirect Funds:	Climate assessment surveys (High)	N/A N/A	N/A N/A	\$600 N/A	\$500 N/A	\$1100
- Local Ministry Direct Funds: Indirect Funds:	Ethical Leadership Briefings to senior leaders and supervisors (High)	\$300 \$300	\$300 \$200	\$300 \$200	\$300 \$200	\$1200 \$900
- Local Ministry Direct Funds: Indirect Funds:	Pamphlets, brochures (Medium)	\$300 \$200	\$500 \$500	N/A N/A	N/A N/A	\$800 \$700

<i>Core Process, Functional Task, and Ministry</i>	<i>Ministry Priority</i>	<i>People Cost</i>	<i>Resource Cost</i>	<i>Program Cost</i>	<i>Communication Cost</i>	<i>Total Cost</i>
<i>Total Cost of "Doing Global Ministry" At:</i>						
		<i>People Cost</i>	<i>Resource Cost</i>	<i>Program Cost</i>	<i>Communication Cost</i>	<i>Total Cost</i>
Direct Mission Requirements		\$60,800	\$58,850	\$24,000	\$24,200	\$167,350
Indirect Mission Requirements		\$25,300	\$15,250	\$6,700	\$8,100	\$55,350
<i>Program Plan Resourcing Sheet</i>						

The sample Program Plan Resourcing Sheet above shows the type and amount of funds (direct or indirect mission support) that would be used for each ministry program. Appropriated funds would be used to support direct mission requirements and nonappropriated funds for indirect mission requirements. The Comprehensive Chapel Fund program could act as the source document for the required data, since it reflects a compilation of budgeting activity in both the appropriated and Nonappropriated fund arenas.

<i>Core Process, Functional Task, and Ministry</i>	<i>Satisfaction (1-5)</i>	<i>Time Spent (Hours)</i>	<i>People Cost</i>	<i>Resource Cost</i>	<i>Program Cost</i>	<i>Communi-cation Cost</i>	<i>Total Cost</i>	<i>Action</i>
briefings to senior leaders & supervisors								
<i>Evaluation of "Doing Global Ministry" At:</i>								
<i>Overall Satisfaction</i>	<i>Overall Time Spent</i>	<i>People Cost</i>	<i>Resource Cost</i>	<i>Program Cost</i>	<i>Communi-cation Cost</i>	<i>Total Cost</i>	<i>Action</i>	
<i>Doing Global Ministry Evaluation Sheet</i>								

The sample Doing Global Ministry Evaluation Sheet above can be used to help chapel staffs evaluate whether or not they have effectively addressed community needs. Staffs need to compare customer surveys, ongoing needs assessments, and actual/planned expenditures in order to evaluate ongoing programs.

Review customer satisfaction trends, to see whether they are going up, down, or staying steady. Also, examine annual costs over time, for example, 2-3 years to see if the program’s spending too little, too much and if it is impacting customer satisfaction. Such reviews should assist in developing future spending plans or initiatives.

Attachment 7

SAMPLE WING LEVEL CHAPLAIN SERVICE FINANCIAL PLAN DEVELOPMENT CYCLE.

Figure A7.1. Sample Wing Level Chaplain Service Financial Plan Development Cycle.

Oct	Nov	Dec	Jan	Feb	Mar
1 Oct -- Start of Fiscal Year FWG/FMB Look Ahead			Wing receives MAJCOM Fin Plan call		Fin Plan due to MAJCOM
Wing receives initial MAJCOM distribution of funds			FWG/FMB develop Wing Fin Plan (includes chapel input)		
Wg Chaplain provides guidance re priorities/ phasing of budget					
Resource Adv develops revised Fin Plan			Wg Chaplain/NCOIC/RA monitor execution		
Develop Global Ministry (GM) Plan		Resource GM Plan		Develop Chapel Financial Plan & POM	
Apr	May	Jun	Jul	Aug	Sep
MAJCOM develops POM from chapel inputs	MAJCOM Fin Plan due to Air Staff		FWG/FMB prepare for year end close out... establish spending plan for fall-out money		1 Sep--Wing FM takes control of funds for close out 30 Sep--End of Fiscal Year--close out
Wg Chaplain/NCOIC/RA monitor execution					
			RA prepares for FY close-out		
			Chapel staff conducts Needs Assessment		