

From: S22
To: [John Andrew ABIC706](#); [Paul Anthony ABIC706](#); S22
Cc: S22
Subject: 250702 - Email - S22 Many - EOPY CB-AF FY24/25 Finance Report
Date: Wednesday, 2 July 2025 11:42:00 AM
Attachments: [image001.png](#)

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G'day Sirs S22

Below is the End of Financial Year CB-AF FY24/25 Finance Report (data extracted 01 Jul 25).

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CADETS BRANCH-AIR FORCE		EXPENDITURE FY 24/25												YTD TOTAL EXP	TOTAL BUDGET FY24/25	YTD \$ Variance	YTD Percentage Exp
GL Node		Jul-24	Aug-24	Sep-24	Oct-24	Nov-24	Dec-24	Jan-25	Feb-25	Mar-25	Apr-25	May-25	Jun-25				
S22																	
Business travel	S22													1,604,029	1,306,310	-297,719	122.79%
S22																	
TOTAL		1,799,762	1,686,107	1,483,613	2,188,848	2,949,988	1,516,763	1,954,363	1,349,685	1,309,747	1,403,395	2,020,293	1,657,877	21,322,442	14,432,222	-6,890,220	147.74%

Analysis/General Comments

- CB-AF FY24/25 expenditure totalled \$21.322m. While the CB-AF EoFY24/25 expenditure forecast for all WG/Directorates was \$21.850m S22
- The total FY24/25 CB-AF allocation was \$14,432,222 S22
- CB-AF FY24/25 Expenditure of \$21.322m represents approx. 148% of the total \$14,432,222 allocation S22

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	Budget	FY24/25 Exp	Variance	% Exp
CB-AF Budget Total	14,432,222	21,322,442	-6,890,220	147.74%
less Business Travel	1,306,310	1,604,029	-297,719	122.79%
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Cheers

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National Headquarters

Cadets Branch – Air Force

BP56091500

DG CADETS-AF NOTING BRIEF TO DCAF ON 11 MAR 26

INTRODUCTION

1. **Purpose of brief.** This brief is to provide DCAF with an overview of the key issues and topics of interest that are affecting Cadets Branch-Air Force (CB-AF) as at Q1 2026.

BACKGROUND

2. This Noting Brief will address the following areas:

s22

- c. CB-AF Budget update

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9. **CB-AF Budget update.** The CB-AF Budget comprises CVP for Instructors, activity support (Gliders, Aircraft and Field Activities) and Business Travel. For FY 26/27 our budget allocation is \$13.98M, up from \$12.40M in FY 24/25.

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Mar 2026

Annex:

A. AAFC Strategic Plan 2030 ([BP52582130](#))

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National Headquarters

Cadets Branch – Air Force

BP123284321

DG CADETS-AF NOTING BRIEF TO DCAF ON 15 APR 26

INTRODUCTION

1. **Purpose of brief.** This brief is to provide DCAF with an overview of the key issues and topics of interest that are affecting Cadets Branch-Air Force (CB-AF) as at Q2 2026.

BACKGROUND

2. This Noting Brief will address the following areas:

s22

- c. CB-AF Budget update

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8. **CB-AF Budget update.** The CB-AF is expecting some FY25/26 budget underspend pressures due to unexpected weather conditions throughout Northern Australia (such as cyclones and flooding) reducing parade nights and off site activities. Efforts in conjunction with SEG are underway to remediate affected facilities and infrastructure affected by natural causes. SEG, however, have not committed to acquitting these costs within the current FY. The CB-AF budget of \$13.98M for FY 26/27 does not align with the AAFC Strategic Plan (10,000 cadets and current activity rates) with the requisite reputational risk.

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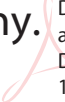
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Annex:

A. AAFC Strategic Plan 2030 ([BP52582130](#))

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National Headquarters Cadets Branch – Air Force

BP57904400

DG CADETS-AF NOTING BRIEF TO DCAF ON 22 JUN 26

INTRODUCTION

1. **Purpose of brief.** This brief is to provide DCAF with an overview of the key issues and topics of interest that are affecting Cadets Branch-Air Force (CB-AF) as at Q2 2026.

BACKGROUND

2. This Noting Brief will address the following areas:
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- b. CB-AF Budget update
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5. **CB-AF Budget update.** CB-AF financial performance to May 2026 is \$10.88M against a budget of \$12.85M, reflecting an underspend of \$1.97M. Operating performance at the Wing level remains strong, with individual Wings and ground operations achieving an average of approximately 98% expenditure-to-budget, demonstrating effective financial control and disciplined activity delivery. This reflects prudent management of both operating and capital expenditure, ensuring resources are aligned to AAFC priority activities (AAFC Planning Guide recently released to AAFC).

6. CB-AF branch-level activities are forecasting an end-of-financial-year underspend of approximately 29%, primarily within enabling functions such as employee-related costs, communications and ICT, and estate and garrison. This position reflects a combination of deliberate management action and external factors. CB-AF are developing better reporting processes to monitor thro year spending.

7. A concerted effort to reduce CVP expenditure between February and May 2026 has delivered improved budget control outcomes over the latter part of the reporting period. Additional contributors to the underspend include disrupted activity due to inclement weather in Northern Australia, reductions in Reserve Service Days (RSD), and an increased focus on the Defence Estate Audit. Reduced utilisation of RSD has also resulted in lower-than-planned expenditure across travel and ADF training activities.

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SZZ CDT-AF

SZZ Business travel

s22 DOM Fares & chrges
DOM S/Term Veh Hire

s22

28.66
128.37

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s22					
	Business travel	s22	DOM Fares & chrges DOM S/Term Veh Hire DOM Meals & Incident DOM Trav non ADF/APS	s22	-1,343.21 133.58 433.45 53,104.38

s22					
	Business travel	s22	DOM Fares & chrges DOM Trav non ADF/APS DOM Accommodation	s22	711.27 3,739.34 46.32

s22					
	Business travel	s22	DOM Fares & chrges DOM Meals & Incident DOM Trav non ADF/APS DOM Accommodation DOM Travel Allowance	s22	156.93 4,328.28 49,827.15 647.23 200.00

s22					
	Business travel	s22	DOM Fares & chrges DOM Meals & Incident DOM Trav non ADF/APS	s22	11.36 237.73 4,913.18

s22					
	Business travel	s22	DOM Fares & chrges DOM S/Term Veh Hire DOM Meals & Incident DOM Trav non ADF/APS	s22	3,417.72 164.31 3,317.81 10,934.87

s22					
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2,801.14
3,202.52
359.78
148,237.75
3,746.37

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577.43
611.36
2,654.56

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-825.00
9,964.83
3,225.37
6,649.65
3,716.18
4,460.96
206.70

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2,712.83
1,540.80
319.18

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81.50
3,106.31
21,631.81
36,487.01
44,061.87
72,785.57
49,172.92
728.28

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522 Business travel

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544

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s22 CDT-OPS s22

Business travel

s22

O/S Fares&Charter
DOM Fares & chrges
DOM Meals & Incident
DTC Accrued Trvl Exp

s22

8,021.87
623.53
0.00
-3,311.16

s22 Total s22 CDT-1WG s22 Business travel s22 DTC Accrued Trvl Exp s22

10,878.42
-140.64

s22 Total s22 CDT-2WG s22 Business travel s22 DTC Accrued Trvl Exp s22

3,864.54 -3,747.18 398.44 7,720.16 -10,017.58 882.94 -1,261.11 -809.82 606.72 2,766.09 5,173.68 5,576.88

0.00
-0.00

s22 Total s22 CDT-3WG s22 Business travel s22 Vehicle allowance
DOM Fares & chrges
DTC Accrued Trvl Exp s22

831.62
3,761.91
-225.89

s22 Total s22 CDT-4WG s22

8,731.34

s22s22s22s22

\$22	Total	\$22	6,687.82
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Business travel	s22	DOM Fares & Chart(B)	s22	\$	2,755.07
		S/Term Vehicle Hire		\$	-
		DTC Accrued Expn		\$	1,145.62
		Travel non ADF/APS		\$	67,402.12

Business travel	s22	DOM Fares & Chart(B) S/Term Vehicle Hire DTC Accrued Expn Meals & Incidentals Accommodation s22 Travel non ADF/APS	s22	\$	3,840.42
				\$	2,472.65
				\$	91.94
				\$	205.20
				\$	669.00
				\$	s22
				\$	52,890.00

s22

SLL Total

S22

\$ 636,899.30

s22

Business travel

S22 DOM Fares & Chart(B)
S/Term Vehicle Hire
DTC Accrued Expn
Meals & Incidentals
Accommodation
Travel non ADF/APS

s22

\$	17,327.66
\$	307.47
-\$	4,332.85
\$	2,102.96
\$	601.64
\$	66,628.87

s22

s22	Total
1	1
2	2
3	3
4	4
5	5
6	6
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10	10
11	11
12	12
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100	100

s22

\$ 797,479.03

s22

Business travel

S22	DOM Fares & Chart(B) S/Term Vehicle Hire DTC Accrued Expn Meals & Incidentals Accommodation Travel non ADF/APS
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s22

\$	8,203.05
\$	108.13
-\$	1,389.24
\$	609.09
\$	293.00
\$	4,348.99

s22

522

522

s22

Business travel

s22	DOM Fares & Chart(B) DTC Accrued Expn Meals & Incidentals Travel non ADF/APS
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s22

\$	1,812.90
-\$	247.54
\$	414.75
\$	36,022.04

s22

s22

Business travel	s22	DOM Fares & Chart(B)	s22		\$	33,317.27
	s2	S/Term Vehicle Hire			\$	4,167.70
		DTC Accrued Expn			-\$	7,056.53
		Meals & Incidentals			\$	16,055.59
		Accommodation			\$	7,528.00
		Vehicle allowance			\$	297.45
		Travel non ADF/APS			22	
			\$	3,473.36		

s22

s22		Total	s22		-\$	21,597.96
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s22

s22	Business travel	s22	DOM Fares & Chart(B) S/Term Vehicle Hire DTC Accrued Expn Meals & Incidentals Accommodation Travel non ADF/APS	s22		\$	26,737.24
						\$	5,148.98
						-\$	898.07
						\$	15,225.63
						\$	6,528.39
						\$	20,894.61

s22

s22		Total	s22		\$	195,325.86
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s22	Employee related	s22	S/Term Vehicle Hire DTC Accrued Expn Meals & Incidentals Accommodation	s22			
						\$	2,609.13
						\$	7,687.66
						\$	4,560.39
						\$	11,019.00

s22

s22

s22

S22	Total	s22	\$	257,203.27
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Business travel	S2	DOM Fares & Chart(B)	s22	\$	19,929.77
	S2	S/Term Vehicle Hire		\$	39,017.15
	S2	DTC Accrued Expn		\$	405.64
	S2	Meals & Incidentals		\$	65,538.21
	S2	Accommodation		\$	134,650.78
	S2	Vehicle allowance		\$	12,330.15
	S2	Travel non ADF/APS		\$	84,745.01

s22

S22	Total	s22	\$	1,223,748.33
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CDT-AF

s22



Business travel

s22



DOM Fares & chrges	10,078.31
DOM S/Term Veh Hire	6,283.22
DOM Meals & Incident	12,807.21
DTC Accrued Trvl Exp	11,935.57
DOM Trav non ADF/APS	12,565.13

s22



s22

CDT-AFC

Business travel

s22

DOM Fares & chrges	2,656.06
DOM S/Term Veh Hire	642.83
DOM Meals & Incident	372.60
DTC Accrued Trvl Exp	551.57
DOM Accommodation	140.00

s22



s22	CDT-AFC	s22	
	Total		1,295,486.97
s22	CDT-AFC Total		1,295,486.97
	Sum		1,295,486.97

s22

s22

s22

CDT-OPS

**ADF Permanent - Training
Business travel**

s22

ADF TrnigTravl Domes	2,391.11
DOM Fares & chrges	3,176.19
DOM S/Term Veh Hire	256.16
DOM Meals & Incident	6,349.25
DTC Accrued Trvl Exp	5,843.76
DOM Trav non ADF/APS	23,891.93
DOM Accommodation	8,199.84

s22

Total

52,044.06

CDT-OPS Total

52,044.06

s22

Sum

52,044.06

s22

CDT-1WG

s22

Business travel

s22

DOM Fares & chrges	1,161.73
DOM S/Term Veh Hire	374.91
DOM Meals & Incident	1,404.72
DTC Accrued Trvl Exp	2,618.40
DOM Trav non ADF/APS	4,368.85

s22

s22

CDT-1WG Total

49,238.92

s22

Sum

49,238.92

s22

CDT-2WG

Business travel

s22

DOM Fares & chrges	34.00
DOM Meals & Incident	412.37
DTC Accrued Trvl Exp	604.49
DOM Trav non ADF/APS	1,708.96
DOM Accommodation	560.50

s22

Total

42,149.16

CDT-2WG Total

42,149.16

s22

Sum

42,149.16

s22

CDT-3WG

s22

Business travel

s22

DOM Fares & chrges	32.00
DOM Meals & Incident	14.55
DTC Accrued Trvl Exp	- 1,351.83
DOM Trav non ADF/APS	293.92

s22

Total

67,208.94

CDT-3WG Total

67,208.94

s22

Sum

67,208.94

s22

CDT-4WG

Business travel

s22

DOM Fares & chrges	121.08
DTC Accrued Trvl Exp	435.37

s22

s22

		Total	107,279.46
		CDT-4WG Total	107,279.46
s22	Sum		107,279.46
s22		CDT-5WG	
		Business travel	
s22		DOM Fares & chrges	686.23
s22		DOM Accommodation	1,550.94

s22

		Total	14,024.34
		CDT-5WG Total	14,024.34
s22	Sum		14,024.34
s22		CDT-6WG	
		Business travel	
s22		DOM Fares & chrges	371.62
s22		DOM S/Term Veh Hire	305.34
s22		DOM Meals & Incident	197.63
s22		DTC Accrued Trvl Exp	1,341.98
s22		DOM Trav non ADF/APS	1,983.56

s22

		Total	20,363.56
		CDT-6WG Total	20,363.56
s22	Sum		20,363.56
s22		CDT-7WG	
		Business travel	
s22		DOM Meals & Incident	1,370.77
s22		DTC Accrued Trvl Exp	2,812.43

s22

s22

Total

40,625.28

CDT-7WG Total

40,625.28

s22

s22

s22

CDT-AF

s22

Business travel

s22

Vehicle allowance	4,135.79
DOM Fares & chrges	21,659.36
DOM S/Term Veh Hire	3,963.37
DOM Meals & Incident	5,192.99
DTC Accrued Trvl Exp	- 14,775.73
DOM Trav non ADF/APS	15,038.55
DOM Accommodation	7,624.98

s22

s22

CDT-AF
CDT-AF Total

s22

124,058.09

s22

Sum

124,058.09

s22

s22

s22		CDT-AFC	Business travel	s22	Travel	683.88
					DOM Fares & chrges	1,027.84
					DOM S/Term Veh Hire	321.20
					DOM Meals & Incident	476.20
					DTC Accrued Trvl Exp	3,056.48
					DOM Trav non ADF/APS	3,217.81
					DOM Accommodation	785.82

s22

		CDT-AFC Total	934,587.10
s22	Sum		934,587.10

s22

s22

50020594 CDT-OPS

s22

Business travel

s22

Vehicle allowance	213.00
DOM Fares & chrges	3,265.56
DOM S/Term Veh Hire	215.55
DOM Meals & Incident	- 1,961.20
DTC Accrued Trvl Exp	- 16,499.59
DOM Trav non ADF/APS	20,066.10
DOM Accommodation	640.91

s22

CDT-OPS Total

20,639.87

s22

Sum

20,639.87

s22

CDT-1WG

s22

Business travel

s22

DOM Fares & chrges	1,480.87
DOM Meals & Incident	4,355.06
DTC Accrued Trvl Exp	- 1,058.13
DOM Trav non ADF/APS	838.34

s22

s22	CDT-1WG	s22					
s22	CDT-1WG Total	s22				20,091.29	
s22	Sum	s22				20,091.29	
s22	CDT-2WG	s22					
	Business travel	s22	DOM Meals & Incident		-		
			DTC Accrued Trvl Exp	-	1,303.64		
			DOM Trav non ADF/APS		2,684.95		
			DOM Accommodation		393.82		
	CDT-2WG Total				-	13,913.30	
s22	Sum	s22				-	13,913.30
s22	CDT-3WG	s22					
	Business travel	s22	DOM Fares & chrges		496.15		
			DOM Meals & Incident		-		
			DTC Accrued Trvl Exp	-	691.68		
			DOM Trav non ADF/APS		8,268.71		
	CDT-3WG Total				-	1,303.55	
s22	Sum	s22				-	1,303.55
s22	CDT-4WG	s22					
	Business travel	s22	DTC Accrued Trvl Exp	-	556.45		
			DOM Trav non ADF/APS		162.24		

s22

		CDT-4WG Total	-	68,682.77
s22	Sum		-	68,682.77
		CDT-5WG		
		Business travel	s22	
			DOM Fares & chrges	- 50.59
			DOM Meals & Incident	421.75
			DTC Accrued Trvl Exp	210.00
			DOM Trav non ADF/APS	1,843.44

s22

		CDT-5WG Total		15,721.72
s22	Sum			15,721.72
		CDT-6WG		
		Business travel	s22	
			DOM Fares & chrges	95.40
			DOM Meals & Incident	498.19
			DTC Accrued Trvl Exp	- 511.15
			DOM Trav non ADF/APS	624.00

s22

		CDT-6WG Total		19,289.64
s22	Sum			19,289.64

s22

CDT-7WG

s22

Business travel

s22

DOM Fares & chrges	4,049.84
DOM Meals & Incident	555.55
DTC Accrued Trvl Exp	- 3,002.22
DOM Trav non ADF/APS	538.09
DOM Accommodation	205.35

s22

CDT-7WG Total

18,386.62

s22

Sum

18,386.62

s22