

Proposed Milestones for Completing FY 2026-2027 CAS Budget

Milestones Based on 2 Passes to Finance / EC / Board

Date	Milestone	Action
2/5/2025	Overview of Budget Process presented at Full Staff Meeting	Todd/Yaroslava
2/24/2025	CAS Office Budget Prepared, including allocations to functional areas	CAS Office
2/24/2025	Request for Substantive Budget Items	Todd/Yaroslava
3/19/2025	Substantive Budget Items are due.	CAS Office
3/24/2025	Prepare Suggested Meetings and Seminar Budgets	CAS Office
3/24/2025	Send Budget Planning Packages to Committee Chairs, Including Draft Meeting and Seminar Budgets for Program Committees	CAS Office
3/24/2025	Review Substantive Budget Items with Chiefs	Chiefs
3/29/2025	Committee Chairs Complete and Return Worksheets and Questionnaires to the CAS Office, Along with a copy to CAS VPs for	Committee Chairs
4/15/2025	CAS Office Submit First Pass Budget to Finance Council for Review.	CAS Office
4/7/2025	Chiefs to Review First Pass Budget	Chiefs
4/8/2025	EC to review Substantive Budget Items for 2026	Executive Council
4/9/2025	Present Substantive Budget Items to SMT	Todd/Yaroslava
4/22/2025	Finance Council Teleconference (11 AM EDT) First Pass Budget Presented	CAS Office / Finance Council
4/29/2025	Finance Council 2nd Teleconference (11 AM EDT) - if needed	CAS Office / Finance Council
4/30/2025	Finance Council Submit First Pass of Budget to EC	CAS Office / Finance Council
5/4/2025	Board to review Substantive Budget Items for 2026	Board
5/6/2025	Executive Council Review and Provide Feedback on First Pass of Proposed Budget	Executive Council
5/14/2025	Present First Pass Budget to SMT	Todd/Yaroslava
5/22/2025	Executive Council Submit First Pass of Budget to Board of Directors.	CAS Office / Executive Council
6/3/2025	Board of Directors Review and Provide Feedback on First Pass of Proposed Budget	Board of Directors
6/12/2025	CAS Office Submit Second Pass Budget to Finance Council	CAS Office
6/16/2025	Chiefs to Review Second Pass Budget	Chiefs
6/24/2025	Finance Council Teleconference (11 EDT AM)	CAS Office / Finance Council
7/1/2025	Finance Council Submit Second Pass Budget to EC	CAS Office / Finance Council
7/8/2025	Executive Council Review Second Pass Budget Proposed by Finance Committee.	Executive Council
8/5/2025	Executive Council Submit Second Pass Budget to Board of Directors for Consideration	CAS Office / Executive Council
8/16/2025	Board of Directors Review/Approve Budget	Board of Directors
9/10/2025	Present Final Budget to SMT	Todd/Yaroslava
10/1/2025	New Fiscal Year Begins	