

**Hawaii Area Committee
Proposed Budget
2013**

	Actual 10	Actual 11	Budget 12	Draft 13	% change 2013/12
Delegate Expense - General Service Conf.					
Hotel	627	518	600	600	0.00%
Meals	161	133	150	150	0.00%
Minimum Cost Coverage to GSO	1,200	1,200	1,200	1,600	33.33%
Other Misc. Exp.	123	117	100	100	0.00%
Supplemental Support to GSO	500				
Delegate Report Back	388	183	500	500	0.00%
Total Delegate Exp. - Gen'l Svc Conf	2,999	2,151	2,550	2,950	15.69%
Hawaii Area Assemblies & Meetings					
Interisland Airfare					
Officers & Standing Comm. Ch's	12,917	8,319	14,415	13,500	-6.35%
Assistance to Districts	306	230	375	375	0.00%
Printing					
Chair & Alternate Chair	59	62	150	200	33.33%
Delegate & Alternate Delegate	196	349	400	400	0.00%
Registrar	39	25	50	200	300.00%
Secretary	217	94	125	125	0.00%
Registrations					
Assemblies	1,350	1,375	1,900	1,800	-5.26%
Committee Meetings	1,350	950	1,425	1,350	-5.26%
Total Haw Area Assemblies & Mtg's	16,434	11,404	18,840	17,950	-4.72%
Hawaii Area Standing Committees					
Archives - Non-rotating					
Storage/Supplies				200	
Total Archives - Non-rotating			-	200	100.00%
Archives - Rotating					
Display Materials	19				
Printing	61				
Supplies	202				
Travel	20				
Total Archives - Rotating	302		400	400	0.00%
Cooperation w/ Elder Community					
Display Materials		8			
Literature	7	223			
Postage		15			
Printing/Copying	358				
Travel	220	150			
Total CEC	585	396	400	400	0.00%
Corrections					
Literature	604	244			
Postage					
Printing					
Travel		182			
Workshops	20	8			
Total Corrections	624	434	500	500	0.00%

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Cooperation w/Professional Community					
Display Materials		8			
Literature		223			
Postage		15			
Printing					
Travel		150			
Total CPC	20	396	400	400	0.00%
Finance Committee					
Printing & Next Yrs. Bdgt.	142	216	300	200	
Travel	-		-	-	
Total Finance Committee	142	216	300	200	-33.33%
Grapevine					
Display Materials	20				
Gift Subscriptions					
Literature		52			
Postage					
Printing		72			
Travel					
Total Grapevine	20	124	400	400	0.00%
Hawaii State Convention					
Alt. Del/Alt. Chair Airfare to Meetings	1,142	-	-	-	
Hospitals					
Literature	72	34			
Postage					
Printing					
Travel	20				
Total Hospitals	92	34	200	400	100.00%
Mynah Bird					
Miscellaneous Supplies					
Postage					
Printing	382	265	600	600	
Travel	20				
Total Mynah Bird	402	265	600	600	0.00%
Public Information					
Display Materials			-	-	
Literature & PSA's	100	135			
Postage					
Printing	10	3			
Supplies		33			
Travel	20	277			
Total Public Information	130	448	400	400	0.00%
Treatment Facilities Committee					
Literature	214	202			

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Postage	16				
Printing	29				
Travel					
Workshops	20				
Total Treatment Facilities Committee	279	202	400	400	0.00%
Website Committee					
Website Fees & Maintenance	116	191		192	100%
Website Committee-other	197		100	100	0.00%
Total Website Committee	313	191	100	292	192%
Hawaii Area General Expenses					
Bank Service Charges	5		-	-	
Computers & Software	250	250	250	250	0.00%
Department of Consumer Affairs	3	3	2	3	50.00%
Insurance	518	516	520	520	0.00%
Storage of Permanent Archive	4,156	4,806	4,900	3,098	-36.78%
Tax Preparation (Federal)	100	-	100	100	0.00%
Office Supplies					
Chair & Alternate Chair		-	20	20	0.00%
Delegate & Alternate Delegate	23	46	20	20	0.00%
Registrar	9	193	20	100	400.00%
Secretary		-	20	20	0.00%
Treasurer	21	0	20	20	0.00%
Total Office Supplies	53	254	100	180	80.00%
Postage & Mail Service					
Mail Service	201	204	210	210	0.00%
Chair & Alternate Chair		-	10	10	0.00%
Delegate & Alternate Delegate		46	10	10	0.00%
Registrar		-	10	10	0.00%
Secretary		-	10	10	0.00%
Treasurer	72		25	25	0.00%
Total Postage	273	250	275	275	0.00%
PRAASA - Delegate					
Airfare	319	-	550	750	36.36%
Banquet	52	45	61	65	6.58%
Delegate Lunch	27	35	41	45	9.15%
Hotel	497	221	250	500	100.00%
Meals - Other	75	52	75	75	0.00%
Registration	20	35	20	35	75.00%
Speaker/Panel Recordings	70	70	70	70	0.00%
Transportation - Other	30		30	30	0.00%
Total PRAASA - Delegate	1,090	458	1,097	1,570	43.12%
Pacific Forum - Delegate					
Airfare	440	600	800	-	
Hotel	468	271	250	-	
Meals	122	95	125	-	
Transportation - Other	30	30	30	-	

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Total Pacific Forum - Delegate	1,060	996	1,205	-	
International Convention - Delegate	989	350	350	350	0.00%
PRAASA - Area Chair					
Airfare	384	154	675	750	11.11%
Banquet	52	45	61	65	6.55%
Hotel	372	221	250	500	100.00%
Meals - Other	100	-	75	75	0.00%
Registration	20	35	20	35	75.00%
Transportation - Other			30	30	0.00%
Total PRAASA - Area Chair	928	455	1,111	1,455	30.96%
Pacific Forum - Area Chair					
Airfare	581	600	800	-	
Hotel	466	271	250	-	
Meals	72	62	125	-	
Transportation - Other	30	-	30	-	
Total Pacific Forum - Area Chair	1,149	933	1,205	-	
Trustee Visit					
Airfare		550		700	100.00%
Hotel & Meals		557		600	100.00%
Other Expenses		-	-	-	
Total Trustee Visit	-	1,108	-	1,300	100.00%
Total Expenditures	34,118	26,407			
Total Contributions/Revenues	23,007	24,123			
Net Revenues/Expenditures	(11,111)	(2,284)	-	-	
Budgeted Expenses (2010-2011)	33,497	29,057	36,605	34,593	-5.44%
Over/(Under) Budget	621	-2,650			