

**Hawaii Area Committee  
Proposed Budget  
2012**

	<b>Actual 08</b>	<b>Actual 09</b>	<b>Actual 10</b>	<b>Budget 11</b>	<b>Draft 12</b>
<b>Delegate Expense - General Service Conf.</b>					
Hotel	546	560	627	600	600
Meals	171	109	161	150	150
Minimum Cost Coverage to GSO	1,200	1,200	1,200	1,200	1,200
Other Misc. Exp.	129	198	123	100	100
Supplemental Support to GSO			500		
Delegate Report Back	658	147	388	500	500
<b>Total Delegate Exp. - Gen'l Svc Conf</b>	<b>2,704</b>	<b>2,214</b>	<b>2,999</b>	<b>2,550</b>	<b>2,550</b>
<b>Hawaii Area Assemblies &amp; Meetings</b>					
<b>Interisland Airfare</b>					
Officers & Standing Comm. Ch's	10,173	6,352	12,917	8,100	14,415
Assistance to Districts			306	375	375
<b>Printing</b>					
Chair & Alternate Chair	266	83	59	100	150
Delegate & Alternate Delegate	817	153	196	350	400
Registrar	24	7	39	50	50
Secretary	173	56	217	250	125
Treasurer	118	55	60		
Other					
<b>Registrations</b>					
Assemblies	1,700	1,350	1,350	1,425	1,900
Committee Meetings	1,275	1,350	1,350	1,425	1,425
<b>Total Haw Area Assemblies &amp; Mtg's</b>	<b>14,546</b>	<b>9,406</b>	<b>16,494</b>	<b>12,075</b>	<b>18,840</b>
<b>Hawaii Area Standing Committees</b>					
<b>Archives - Non-rotating</b>					
Storage/Supplies	200				
<b>Total Archives - Non-rotating</b>	<b>200</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Archives - Rotating</b>					
Display Materials	100		19		
Printing	115	141	61		
Supplies	281		202		
Travel		98	20		
<b>Total Archives - Rotating</b>	<b>496</b>	<b>239</b>	<b>302</b>	<b>400</b>	<b>400</b>
<b>Cooperation w/ Elder Community</b>					
Display Materials					
Literature	65	23	7		
Postage					
Printing/Copying	79	54	358		
Travel	75		220		
<b>Total CEC</b>	<b>219</b>	<b>77</b>	<b>585</b>	<b>400</b>	<b>400</b>
<b>Corrections</b>					
Literature	54	94	604		
Postage					
Printing		13			
Travel		86			
Workshops			20		

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<b>Total Corrections</b>	54	193	624	500	500
<b>Cooperation w/Professional Community</b>					
Display Materials	60				
Literature	424				
Postage	79				
Printing	21				
Travel	70				
<b>Total CPC</b>	654	-	20	400	400
<b>Finance Committee</b>					
Printing & Next Yrs. Bdgt.	162		142	250	300
Travel			-		-
<b>Total Finance Committee</b>	162	-	142	250	300
<b>Grapevine</b>					
Display Materials		48	20		
Gift Subscriptions	38	70			
Literature	180				
Postage					
Printing					
Travel	128				
<b>Total Grapevine</b>	346	118	20	400	400
<b>Hawaii State Convention</b>					
Alt. Del/Alt. Chair Airfare to Meetings	1,166	1,239	1,142	-	-
<b>Hospitals</b>					
Literature	179	48	72		
Postage					
Printing					
Travel			20		
<b>Total Hospitals</b>	179	48	92	400	200
<b>Mynah Bird</b>					
Miscellaneous Supplies					
Postage					
Printing	394	355	382	500	600
Travel			20		
<b>Total Mynah Bird</b>	394	355	402	500	600
<b>Public Information</b>					
Display Materials		80			-
Literature & PSA's	743	310	100		
Postage	97				
Printing	27		10		
Supplies	49				
Travel	201		20		
<b>Total Public Information</b>	1,117	390	130	400	400
<b>Treatment Facilities Committee</b>					
Literature	137	51	214		

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Postage			16		
Printing			29		
Travel					
Workshops			20		
<b>Total Treatment Facilities Committee</b>	<b>137</b>	<b>51</b>	<b>279</b>	<b>400</b>	<b>400</b>
<b>Website Committee</b>					
Website Fees & Maintenance	286		116	500	
Website Committee-other	78	50	197		100
<b>Total Website Committee</b>	<b>364</b>	<b>50</b>	<b>313</b>	<b>500</b>	<b>100</b>
<b>Hawaii Area General Expenses</b>					
Bank Service Charges	45		5		-
Computers & Software	250	250	250	250	250
Department of Consumer Affairs	3	3	3	2	2
Insurance	516	516	518	520	520
Storage of Permanent Archive			4,156	4,500	4,900
Tax Preparation (Federal)		100	100	100	100
<b>Office Supplies</b>					
Chair & Alternate Chair		14		20	20
Delegate & Alternate Delegate	131	22	23	20	20
Registrar	8	40	9	40	20
Secretary				20	20
Treasurer	78	73	21		20
<b>Total Office Supplies</b>	<b>217</b>	<b>149</b>	<b>53</b>	<b>100</b>	<b>100</b>
<b>Postage &amp; Mail Service</b>					
Mail Service	183	201	201	210	210
Chair & Alternate Chair				10	10
Delegate & Alternate Delegate	17	81		50	10
Registrar				10	10
Secretary		6		10	10
Treasurer	67	26	72		25
<b>Total Postage</b>	<b>267</b>	<b>314</b>	<b>273</b>	<b>290</b>	<b>275</b>
<b>Telephone</b>					
Treasurer	3				
<b>Total Area Phone</b>	<b>3</b>				<b>-</b>
<b>PRAASA - Delegate</b>					
Airfare	610	411	319		550
Banquet	41	50	52	50	61
Delegate Lunch	29	35	27	35	41
Hotel	222	238	497	175	250
Meals - Other	184	73	75	100	75
Registration	25	15	20	20	20
Tapes/CD's	80	80	70	85	70
Transportation - Other	25	35	30		30
<b>Total PRAASA - Delegate</b>	<b>1,216</b>	<b>937</b>	<b>1,090</b>	<b>465</b>	<b>1,097</b>
<b>Pacific Forum - Delegate</b>					
Airfare	718		440	500	800

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Hotel	471		468	400	250
Meals	142		122	100	125
Transportation - Other			30	30	30
<b>Total Pacific Forum - Delegate</b>	<b>1,331</b>	<b>-</b>	<b>1,060</b>	<b>1,030</b>	<b>1,205</b>
<b>International Convention - Delegate</b>	<b>250</b>	<b>250</b>	<b>989</b>	<b>350</b>	<b>350</b>
<b>PRAASA - Area Chair</b>					
Airfare	809	386	384	150	675
Banquet	42	50	52	50	61
Hotel	160	393	372	175	250
Meals - Other		37	100	100	75
Registration	25	15	20	20	20
Transportation - Other					30
<b>Total PRAASA - Area Chair</b>	<b>1,036</b>	<b>881</b>	<b>928</b>	<b>495</b>	<b>1,111</b>
<b>Pacific Forum - Area Chair</b>					
Airfare	718		581	500	800
Hotel	471		466	400	250
Meals	91		72	100	125
Transportation - Other			30	30	30
<b>Total Pacific Forum - Area Chair</b>	<b>1,280</b>	<b>-</b>	<b>1,149</b>	<b>1,030</b>	<b>1,205</b>
<b>Trustee Visit</b>					
Airfare					
Hotel & Meals	-				
Other Expenses	-			-	-
<b>Total Trustee Visit</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>750</b>	<b>-</b>
<b>Total Expenditures</b>	<b>29,152</b>	<b>17,780</b>	<b>34,118</b>		
<b>Total Contributions/Revenues</b>	<b>28,133</b>	<b>23,461</b>	<b>23,007</b>		
<b>Net Revenues/Expenditures</b>	<b>(1,019)</b>	<b>5,681</b>	<b>(11,111)</b>	<b>-</b>	<b>-</b>
<b>Budgeted Expenses (2008-2011)</b>	<b>29,670</b>	<b>27,712</b>	<b>33,497</b>	<b>29,057</b>	<b>36,605</b>
<b>Over/(Under) Budget</b>	<b>(518)</b>	<b>(9,932)</b>	<b>621</b>		