

HAWAII AREA 17
2014 PROPOSED BUDGET NARRATIVE
May 18, 2013

Aloha Area 17,

The finance committee has worked hard on preparing the 2014 Hawai'i Area proposed budget. Attached is the proposed Hawai'i Area 2014 proposed budget for \$36,173.00. The budget reflects a priority of spending as set by the Hawai'i Area. The first priority of the Hawai'i is to ensure our voice is represented and heard at the General Service Conference by our Delegate. The budget reflects totals set by reviewing the actual spending from the last two years, totals for this current budget year and speaking with committee chairs and other individuals that directly serve the area that have expenses such as committee chairs and area officers.

Hawai'i Structures & Guidelines: 7.D Priority of Spending

1. Delegate Expenses
2. Area Assembly and Committee Meeting Expenses
3. Standing Committee Expenses
4. Other Expenses

Budget Notes:

Line Item:	Amount	Note:
Delegate Expenses	\$2,750.00	Set expenses that occurs on a yearly basis to support our delegate to the General Service Conference.
Officers & Standing Comm. Chairs Airfare	\$16,500.00	Increase of \$3,000 for 2014 based on projected travel expense for area offices and standing committee chairs to participate at area assemblies and committee meetings. Airfare costs continue to increase annually by the airlines.
Standing Committee Budgets	\$3,650.00	The budgeted amounts for each standing committee were submitted by each standing committee chair based on the service work planned for their committee.
Pacific Forum	\$2,260.00	When possible, the area supports the delegate and chair to the Pacific Forum that happens every even year.
Trustee Visit	\$1,300.00	The Pacific Regional Trustee wasn't able to be here during year 01 of this panel. We are budgeting for trustee visit during year 02 if possible.
All other line items		Budgets are based on previous years actual expenses.

As written in the Hawai'i Area Structure and Guidelines, the Finance Committee is responsible for monitoring the budget and making recommendations for any adjustments throughout the year. The budget and area service work is supported by the 7th tradition contributions of the area.

In love and service,

Kunane D., Area Treasurer, Panel 63

SELF-SUPPORT

The 7th Tradition states: "Every A.A. group ought to be fully self-supporting, declining outside contributions."

While contributions cover each group's rent and other expenses, the 7th Tradition is essential at every level of A.A. service. It is both a privilege and a responsibility for groups and members to ensure that not only their group, but also their intergroup/central office, local services, district, area and the General Service Office remain self-supporting. This keeps A.A. free of outside influences that might divert us from our primary purpose – to help the alcoholic who still suffers.

The amount of our contribution is secondary to the spiritual connection that unites all groups around the world.

**Hawaii Area Committee
Proposed Budget
2014**

	Actual 11	Actual 12	Budget 13	Budget 14
Delegate Expense - General Service Conf.				
Hotel	\$518.00	\$627.00	\$600.00	\$600.00
Meals	\$133.41	\$133.50	\$150.00	\$150.00
Minimum Cost Coverage to GSO	\$1,200.00	\$1,200.00	\$1,600.00	\$1,600.00
Other Misc. Exp.	\$116.69	\$43.00	\$100.00	\$100.00
Supplemental Support to GSO				
Delegate Report Back	\$183.04	\$230.60	\$500.00	\$300.00
Total Delegate Exp. - Gen'l Svc Conf	\$2,151.14	\$2,234.10	\$2,950.00	\$2,750.00
Hawaii Area Assemblies & Meetings				
Interisland Airfare				
Officers & Standing Comm. Ch's	\$8,319.28	\$14,797.31	\$13,500.00	\$16,500.00
Assistance to Districts	\$229.70	\$150.20	\$375.00	\$375.00
Printing				
Chair & Alternate Chair	\$61.92	\$232.93	\$200.00	\$200.00
Delegate & Alternate Delegate	\$349.14	\$137.18	\$400.00	\$350.00
Registrar	\$24.73	\$278.77	\$200.00	\$50.00
Secretary	\$94.36	\$225.31	\$125.00	\$150.00
Registrations				
Assemblies	\$1,375.00	\$1,825.00	\$1,800.00	\$1,700.00
Committee Meetings	\$950.00	\$1,350.00	\$1,350.00	\$1,350.00
Total Haw Area Assemblies & Mtg's	\$11,404.00	\$18,996.70	\$17,950.00	\$20,675.00
Hawaii Area Standing Committees				
Archives - Non-rotating				
Storage/Supplies				
Total Archives - Non-rotating		\$0.00	\$200.00	\$300.00
Archives - Rotating				
Display Materials				
Printing				
Supplies		\$37.68		
Travel				
Total Archives - Rotating		\$37.68	\$400.00	\$300.00
Cooperation w/ Elder Community				
Display Materials	\$7.68			
Literature	\$222.60	\$71.40		
Postage	\$14.95			
Printing/Copying		\$84.48		
Travel	\$150.40			
Total CEC	\$395.63	\$155.88	\$400.00	\$400.00
Corrections				
Literature	\$243.80	\$332.00		
Postage				
Printing				
Travel	\$182.40	\$183.00		
Workshops	\$7.92			
Total Corrections	\$434.12	\$515.00	\$500.00	\$500.00

**Hawaii Area Committee
Proposed Budget
2014**

	Actual 11	Actual 12	Budget 13	Budget 14
Cooperation w/Professional Community				
Display Materials	\$7.68			
Literature	\$222.60	\$24.20		
Postage	\$14.95			
Printing				
Travel	\$150.40			
Total CPC	\$395.63	\$24.20	\$400.00	\$400.00
Finance Committee				
Printing & Next Yrs. Bdgt.	\$216.21	\$196.88		
Postage		\$11.70		
Supplies		\$72.00		
Travel		\$0.00	\$0.00	
Total Finance Committee	\$216.21	\$280.58	\$200.00	\$250.00
Grapevine				
Display Materials				
Gift Subscriptions		\$70.97		
Literature	\$51.91			
Postage				
Printing	\$71.74	\$1.51		
Travel		\$200.00		
Total Grapevine	\$123.65	\$272.48	\$400.00	\$400.00
Hospitals				
Literature	\$34.40			
Postage				
Printing				
Travel				
Total Hospitals	\$34.40	\$0.00	\$200.00	\$300.00
Mynah Bird				
Miscellaneous Supplies				
Postage				
Printing	\$265.40	\$410.33		
Travel				
Total Mynah Bird	\$265.40	\$410.33	\$600.00	\$450.00
Public Information				
Display Materials		\$0.00	\$0.00	
Literature & PSA's	\$134.80	\$134.65		
Postage				
Printing	\$2.81			
Supplies	\$32.72	\$17.94		
Travel	\$277.40			
Total Public Information	\$447.73	\$152.59	\$400.00	\$300.00

**Hawaii Area Committee
Proposed Budget
2014**

	Actual 11	Actual 12	Budget 13	Budget 14
Treatment Facilities Committee				
Literature	\$202.25			
Postage				
Printing				
Travel				
Workshops				
Total Treatment Facilities Committee	\$202.25	\$0.00	\$400.00	\$0.00
Website Committee				
Website Fees & Maintenance	\$190.80		\$192.00	
Website Committee-other			\$100.00	
Total Website Committee	\$191.00	\$0.00	\$292.00	\$50.00
Hawaii Area General Expenses				
Bank Service Charges		\$37.50	\$0.00	\$50.00
Computers & Software	\$250.00	\$250.00	\$250.00	\$250.00
Department of Consumer Affairs	\$2.50	\$2.50	\$3.00	\$3.00
Insurance	\$516.00	\$516.00	\$520.00	\$520.00
Storage of Permanent Archive	\$4,806.24	\$3,446.74	\$3,098.00	\$2,400.00
Tax Preparation (Federal)	\$0.00	\$0.00	\$100.00	\$100.00
Office Supplies				
Chair & Alternate Chair	\$0.00	\$39.00	\$20.00	\$50.00
Delegate & Alternate Delegate	\$46.40	\$1.51	\$20.00	\$50.00
Registrar	\$192.54	\$23.57	\$100.00	\$20.00
Secretary	\$0.00	\$28.23	\$20.00	\$20.00
Treasurer	\$0.10	\$0.00	\$20.00	\$20.00
Total Office Supplies	\$254.36	\$92.31	\$180.00	\$160.00
Postage & Mail Service				
Mail Service	\$203.75	\$206.75	\$210.00	\$210.00
Chair & Alternate Chair	\$0.00	\$0.00	\$10.00	\$10.00
Delegate & Alternate Delegate	\$46.40	\$6.80	\$10.00	\$10.00
Registrar	\$0.00	\$0.00	\$10.00	\$10.00
Secretary	\$0.00	\$0.00	\$10.00	\$10.00
Treasurer	\$0.00	\$0.00	\$25.00	\$10.00
Total Postage	\$250.15	\$213.55	\$275.00	\$260.00
PRAASA - Delegate				
Airfare	\$0.00	\$558.25	\$750.00	\$600.00
Banquet	\$45.00	\$61.00	\$65.00	\$45.00
Delegate Lunch	\$35.00	\$41.00	\$45.00	\$35.00
Hotel	\$220.51	\$249.40	\$500.00	\$500.00
Meals - Other	\$52.11	\$11.00	\$75.00	\$75.00
Registration	\$35.00	\$20.00	\$35.00	\$35.00
Speaker/Panel Recordings	\$70.00	\$85.00	\$70.00	\$70.00
Transportation - Other		\$77.00	\$30.00	\$30.00
Total PRAASA - Delegate	\$457.62	\$1,102.65	\$1,570.00	\$1,390.00

**Hawaii Area Committee
Proposed Budget
2014**

	Actual 11	Actual 12	Budget 13	Budget 14
Pacific Forum - Delegate				
Airfare	\$600.00	\$791.00	\$0.00	\$600.00
Hotel	\$270.58	\$240.30	\$0.00	\$300.00
Meals	\$95.43	\$219.65	\$0.00	\$200.00
Transportation - Other	\$29.70	\$22.00	\$0.00	\$30.00
Total Pacific Forum - Delegate	\$995.71	\$1,272.95	\$0.00	\$1,130.00
International Convention - Delegate	\$350.00	\$350.00	\$350.00	\$350.00
PRAASA - Area Chair				
Airfare	\$154.41	\$666.90	\$750.00	\$600.00
Banquet	\$45.00	\$0.00	\$65.00	\$45.00
Hotel	\$220.52	\$249.40	\$500.00	\$500.00
Meals - Other	\$0.00	\$0.00	\$75.00	\$75.00
Registration	\$35.00	\$0.00	\$35.00	\$35.00
Transportation - Other		\$0.00	\$30.00	\$30.00
Total PRAASA - Area Chair	\$454.93	\$916.30	\$1,455.00	\$1,285.00
Pacific Forum - Area Chair				
Airfare	\$600.00		\$0.00	\$600.00
Hotel	\$270.58	\$240.30	\$0.00	\$300.00
Meals	\$62.02	\$83.65	\$0.00	\$200.00
Transportation - Other	\$0.00		\$0.00	\$30.00
Total Pacific Forum - Area Chair	\$932.60	\$323.95	\$0.00	\$1,130.00
Trustee Visit				
Airfare	\$550.39	\$0.00		\$600.00
Hotel & Meals	\$557.24	\$0.00		\$600.00
Other Expenses	\$0.00	\$0.00	\$0.00	\$100.00
Total Trustee Visit	\$1,107.63	\$0.00	\$1,300.00	\$1,300.00
Total Expenditures	\$26,407.00	\$31,603.99	\$34,293.00	\$36,173.00
Total Contributions/Revenues	\$24,123.00	\$25,116.73		
Net Revenues/Expenditures	-\$2,284.26	-\$6,487.26	2013	2014
Budgeted Expenses	\$29,057.00	\$36,605.00	TOTAL	TOTAL
Over/(Under) Budget	\$2,650.00	\$5,001.01	APPROVED	PROPOSED
			BUDGET	BUDGET