

HAWAII AREA 17
2015 PROPOSED BUDGET NARRATIVE
May 18, 2014

Aloha Area 17,

The finance committee has worked hard on preparing the 2015 Hawai'i Area proposed budget. Attached is the proposed Hawai'i Area 2015 proposed budget for **\$35,818.00**. The budget reflects a priority of spending as set by the Hawai'i Area. The first priority of the Hawai'i Area is to ensure our voice is represented and heard at the General Service Conference by our Delegate. The budget reflects totals that were 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	\$2,950.00	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	The 2015 committee meetings and assemblies are evenly scheduled on all islands; however, we are unsure of where the officers and standing committee chairs will be traveling from. There is an even representation of officers and standing committee chairs traveling from all islands this year. We based 2015 budget amount on the 2014 estimated travel expenses as it looks like it will be similar distribution of committee chairs and meeting locations. We can amend or update the budget once the officers and standing committee chairs are selected as needed. With these two factors in place, we have set the proposed amount at \$16,500.00.
Standing Committee Budgets	\$3,670.00	The budgeted amounts for each standing committee were submitted by each standing committee chair based on the work done during this panel to best prepare for next year's panel.
Pacific Forum	\$0.00	There is no Pacific Forum during odd years.
Trustee Visit	\$1,300.00	The Pacific Regional Trustee visits happens at the Orientation Assembly.
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. **Mahalo for your continued support.**

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 Worksheet
2015**

	Actual 12	Actual 13	Budget 14	Budget 15
Delegate Expense - General Service Conf.				
Hotel	\$627.00	\$578.00	\$600.00	\$600.00
Meals	\$133.50	\$145.57	\$150.00	\$150.00
Minimum Cost Coverage to GSO	\$1,200.00	\$1,600.00	\$1,600.00	\$1,600.00
Other Misc. Exp.	\$43.00	\$22.32	\$100.00	\$100.00
Supplemental Support to GSO	\$0.00	\$0.00	\$0.00	\$0.00
Delegate Report Back	\$230.60	\$467.11	\$300.00	\$500.00
Total Delegate Exp. - Gen'l Svc Conf	\$2,234.10	\$2,813.00	\$2,750.00	\$2,950.00
Hawaii Area Assemblies & Meetings				
Interisland Airfare				
Officers & Standing Comm. Ch's	\$14,797.31	\$8,921.89	\$16,500.00	\$16,500.00
Assistance to Districts	\$150.20	\$0.00	\$375.00	\$375.00
Printing				
Chair & Alternate Chair	\$232.93	\$54.96	\$200.00	\$200.00
Delegate & Alternate Delegate	\$137.18	\$499.99	\$350.00	\$450.00
Registrar	\$278.77	\$0.00	\$50.00	\$50.00
Secretary	\$225.31	\$105.94	\$150.00	\$150.00
Registrations				
Assemblies	\$1,825.00	\$1,445.00	\$1,700.00	\$1,700.00
Committee Meetings	\$1,350.00	\$875.00	\$1,350.00	\$1,275.00
Total Haw Area Assemblies & Mtg's	\$18,996.70	\$11,902.78	\$20,675.00	\$20,700.00
Hawaii Area Standing Committees				
Archives - Non-rotating				
Storage/Supplies		\$65.20		
Total Archives - Non-rotating	\$0.00	\$65.20	\$300.00	\$300.00
Archives - Rotating				
Display Materials				
Printing				
Supplies	\$37.68			
Travel		\$6.00		
Total Archives - Rotating	\$37.68	\$6.00	\$300.00	\$200.00
Cooperation w/ Elder Community				
Display Materials				
Literature	\$71.40	\$200.00		
Postage				
Printing/Copying	\$84.48	\$14.53		
Travel		\$6.00		
Total CEC	\$155.88	\$220.53	\$400.00	\$400.00
Corrections				
Literature	\$332.00	\$324.00		
Postage				
Printing				
Travel	\$183.00			
Workshops		\$6.00		
Total Corrections	\$515.00	\$330.00	\$500.00	\$500.00

**Hawaii Area Committee
Proposed Budget Worksheet
2015**

	Actual 12	Actual 13	Budget 14	Budget 15
Cooperation w/Professional Community				
Other - Workshops		\$6.00		
Literature	\$24.20	\$15.00		
Postage				
Printing				
Travel		\$154.20		
Total CPC	\$24.20	\$175.20	\$400.00	\$400.00
Finance Committee				
Printing & Next Yrs. Bdgt.	\$196.88	\$27.89		
Postage	\$11.70	\$20.09		
Supplies	\$72.00	\$18.65		
Travel	\$0.00			
Total Finance Committee	\$280.58	\$66.63	\$250.00	\$250.00
Grapevine				
Display Materials				
Gift Subscriptions	\$70.97			
Literature				
Postage				
Printing	\$1.51			
Travel	\$200.00	\$6.00		
Total Grapevine	\$272.48	\$6.00	\$400.00	\$400.00
Hawaii State Convention				
Alt. Del/Alt. Chair Airfare to Meetings	\$0.00	\$0.00	\$0.00	\$0.00
Mynah Bird				
Miscellaneous Supplies		\$24.95		
Postage				
Printing	\$410.33	\$199.72		
Misc. Other - Workshop		\$5.00		
Total Mynah Bird	\$410.33	\$229.67	\$450.00	\$450.00
Public Information				
Display Materials	\$0.00			
Literature & PSA's	\$134.65	\$94.85		
Postage				
Printing		\$122.87		
Supplies	\$17.94	\$66.63		
Other - Workshops		\$5.00		
Total Public Information	\$152.59	\$289.35	\$300.00	\$300.00
Treatment Committee				
Literature		\$127.53		
Postage				
Printing				
Other		\$19.35		
Workshops		\$5.00		
Total Treatment Committee	\$0.00	\$151.88	\$300.00	\$300.00

**Hawaii Area Committee
Proposed Budget Worksheet
2015**

	Actual 12	Actual 13	Budget 14	Budget 15
Website Committee				
Website Fees & Maintenance		\$191.76		
Website Committee-other		\$5.00		
Total Website Committee	\$0.00	\$196.76	\$50.00	\$250.00
Hawaii Area General Expenses				
Bank Service Charges	\$37.50	\$39.00	\$50.00	\$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	\$550.00
Storage of Permanent Archive	\$3,446.74	\$2,627.03	\$2,400.00	\$2,300.00
Tax Preparation (Federal)	\$0.00	\$0.00	\$100.00	\$100.00
Office Supplies				
Chair & Alternate Chair	\$39.00	\$46.00	\$50.00	\$50.00
Delegate & Alternate Delegate	\$1.51	\$21.55	\$50.00	\$50.00
Registrar	\$23.57	\$0.00	\$20.00	\$20.00
Secretary	\$28.23	\$0.00	\$20.00	\$20.00
Treasurer	\$0.00	\$0.00	\$20.00	\$20.00
Total Office Supplies	\$92.31	\$67.55	\$160.00	\$160.00
Postage & Mail Service				
Mail Service	\$206.75	\$212.25	\$210.00	\$215.00
Chair & Alternate Chair	\$0.00	\$0.00	\$10.00	\$10.00
Delegate & Alternate Delegate	\$6.80	\$0.00	\$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	\$9.20	\$10.00	\$10.00
Total Postage	\$213.55	\$221.45	\$260.00	\$265.00
PRAASA - Delegate				
Airfare	\$558.25	\$415.30	\$600.00	\$700.00
Banquet	\$61.00	\$43.00	\$45.00	\$45.00
Delegate Lunch	\$41.00	\$29.00	\$35.00	\$35.00
Hotel	\$249.40	\$306.70	\$500.00	\$600.00
Meals - Other	\$11.00	\$70.18	\$75.00	\$75.00
Registration	\$20.00	\$28.00	\$35.00	\$35.00
Speaker/Panel Recordings	\$85.00	\$75.00	\$70.00	\$85.00
Transportation - Other	\$77.00	\$20.00	\$30.00	\$30.00
Total PRAASA - Delegate	\$1,102.65	\$987.18	\$1,390.00	\$1,605.00
Pacific Forum - Delegate				
Airfare	\$791.00	\$0.00	\$600.00	\$0.00
Hotel	\$240.30	\$0.00	\$300.00	\$0.00
Meals	\$219.65	\$0.00	\$200.00	\$0.00
Transportation - Other	\$22.00	\$0.00	\$30.00	\$0.00
Total Pacific Forum - Delegate	\$1,272.95	\$0.00	\$1,130.00	\$0.00
International Convention - Delegate	\$350.00	\$350.00	\$350.00	\$350.00

**Hawaii Area Committee
Proposed Budget Worksheet
2015**

	Actual 12	Actual 13	Budget 14	Budget 15
PRAASA - Area Chair				
Airfare	\$666.90	\$388.00	\$600.00	\$700.00
Banquet	\$0.00	\$43.00	\$45.00	\$45.00
Hotel	\$249.40	\$301.71	\$500.00	\$600.00
Meals - Other	\$0.00	\$29.00	\$75.00	\$75.00
Registration	\$0.00	\$28.00	\$35.00	\$35.00
Transportation - Other	\$0.00		\$30.00	\$30.00
Total PRAASA - Area Chair	\$916.30	\$789.71	\$1,285.00	\$1,485.00
Pacific Forum - Area Chair				
Airfare		\$0.00	\$600.00	\$0.00
Hotel	\$240.30	\$0.00	\$300.00	\$0.00
Meals	\$83.65	\$0.00	\$200.00	\$0.00
Transportation - Other		\$0.00	\$30.00	\$0.00
Total Pacific Forum - Area Chair	\$323.95	\$0.00	\$1,130.00	\$0.00
Trustee Visit				
Airfare	\$0.00	\$0.00	\$600.00	\$600.00
Hotel & Meals	\$0.00	\$0.00	\$600.00	\$600.00
Other Expenses	\$0.00	\$0.00	\$100.00	\$100.00
Total Trustee Visit	\$0.00	\$0.00	\$1,300.00	\$1,300.00
Total Expenditures	\$31,603.99	\$22,303.42	\$37,403.00	\$35,818.00
Total Contributions/Revenues	\$25,116.73	\$31,557.95		
Net Revenues/Expenditures	-\$6,487.26	\$9,254.53		
Budgeted Expenses	\$36,605.00	\$34,393.00		
Over/(Under) Budget	\$5,001.01	\$12,089.58		