

**HAWAII AREA 17**  
**2015 PROPOSED BUDGET NARRATIVE**  
**June 6, 2015**

Aloha Area 17,

The finance committee has worked hard on preparing the 2016 Hawai'i Area proposed budget. Attached is the proposed Hawai'i Area 2016 proposed budget for **\$36,963.50**. 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:
<b>Delegate Expenses</b>	\$2,850.00	Set expenses that occur on a yearly basis to support our delegate to the General Service Conference.
<b>Officers &amp; Standing Comm. Chairs Airfare</b>	\$17,510.00	The locations for the 2016 Area Assemblies and Committee meetings have been selected and the officers and committee chairs have been chosen. Using that information, we looked at the cost of air travel for the officers and committee chairs. This number is our best guess – we tried to be conservative and not necessarily choose the lowest fares to base our budget estimates as special fares may not be available at the times when assemblies and committee meetings are scheduled. Officers and committee chairs are encouraged to book early and to be mindful of costs. We have set the budget amount at \$17,510.00.
<b>Standing Committee Budgets</b>	\$3,950.00	The budgeted amounts for each standing committee were submitted by each standing committee chair based on what they would like to do the second year of this panel.
<b>Pacific Forum</b>	\$1400.00	The Pacific Forum will be on Hawaii Island in 2016. Therefore, there will be no airfare for our Delegate – only hotel and meals. There will be airfare, hotel and meals for our Area Chair.
<b>Trustee Visit</b>	\$0.00	The Pacific Regional Trustee visits happen at the Orientation Assembly, there will not be a Trustee visit in 2016
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 7<sup>th</sup> tradition contributions of the area. **Mahalo for your continued support.**

In love and service,  
 Karen N., Area Treasurer, Panel 65

**SELF-SUPPORT**

*The 7<sup>th</sup> 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 7<sup>th</sup> 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  
2016**

		Actual 13	Actual 14	Budget 15	Budget 16
<b>Delegate Expense - General Service Conf.</b>					
	Hotel	\$578.00	\$418.00	\$600.00	\$600.00
	Meals	\$145.57	\$155.06	\$150.00	\$150.00
	Minimum Cost Coverage to GSO	\$1,600.00	\$1,600.00	\$1,600.00	\$1,600.00
	Other Misc. Exp.	\$22.32	\$50.00	\$100.00	\$100.00
	Supplemental Support to GSO	\$0.00	\$0.00	\$0.00	\$0.00
	Delegate Report Back	\$467.11	\$354.40	\$400.00	\$400.00
	<b>Total Delegate Exp. - Gen'l Svc Conf</b>	<b>\$2,813.00</b>	<b>\$2,577.46</b>	<b>\$2,850.00</b>	<b>\$2,850.00</b>
<b>Hawaii Area Assemblies &amp; Meetings</b>					
	Interisland Airfare				
	Officers & Standing Comm. Ch's	\$8,921.89	\$12,589.63	\$16,500.00	\$17,510.00
	Assistance to Districts	\$0.00	\$97.80	\$375.00	\$375.00
	Printing				
	Chair & Alternate Chair	\$54.96	\$99.38	\$200.00	\$200.00
	Delegate & Alternate Delegate	\$499.99	\$1,276.46	\$400.00	\$400.00
	Registrar	\$0.00	\$0.00	\$50.00	\$50.00
	Treasurer			\$0.00	\$50.00
	Secretary	\$105.94	\$87.43	\$150.00	\$150.00
	Registrations				
	Assemblies	\$1,445.00	\$1,469.44	\$1,700.00	\$1,700.00
	Committee Meetings	\$875.00	\$850.00	\$1,275.00	\$1,275.00
	<b>Total Haw Area Assemblies &amp; Mtg's</b>	<b>\$11,902.78</b>	<b>\$16,470.14</b>	<b>\$20,650.00</b>	<b>\$21,710.00</b>
<b>Hawaii Area Standing Committees</b>					
	Archives - Non-rotating				
	Storage/Supplies	\$65.20	\$427.55		
	<b>Total Archives - Non-rotating</b>	<b>\$65.20</b>	<b>\$427.55</b>	<b>\$300.00</b>	<b>\$300.00</b>
	Archives - Rotating				
	Display Materials				
	Printing				
	Supplies				
	Travel	\$6.00	\$0.00		
	<b>Total Archives - Rotating</b>	<b>\$6.00</b>	<b>\$0.00</b>	<b>\$200.00</b>	<b>\$250.00</b>
	Cooperation w/ Elder Community				
	Display Materials				
	Literature	\$200.00			
	Postage				
	Printing/Copying	\$14.53			
	Travel	\$6.00			
	<b>Total CEC</b>	<b>\$220.53</b>	<b>\$0.00</b>	<b>\$400.00</b>	<b>\$400.00</b>
	Corrections				
	Literature	\$324.00	\$144.00		
	Postage				
	Printing				
	Travel				
	Workshops	\$6.00			
	<b>Total Corrections</b>	<b>\$330.00</b>	<b>\$144.00</b>	<b>\$500.00</b>	<b>\$700.00</b>

**Hawaii Area Committee  
Proposed Budget  
2016**

		Actual 13	Actual 14	Budget 15	Budget 16
<b>Cooperation w/Professional Community</b>					
	Other - Workshops	\$6.00	\$23.75		
	Literature	\$15.00			
	Postage				
	Printing		\$4.71		
	Travel	\$154.20			
	<b>Total CPC</b>	<b>\$175.20</b>	<b>\$28.46</b>	<b>\$400.00</b>	<b>\$400.00</b>
<b>Finance Committee</b>					
	Printing & Next Yrs. Bdgt.	\$27.89	\$250.00		
	Postage	\$20.09	\$19.60		
	Supplies	\$18.65			
	Travel				
	<b>Total Finance Committee</b>	<b>\$66.63</b>	<b>\$269.60</b>	<b>\$250.00</b>	<b>\$250.00</b>
<b>Grapevine</b>					
	Display Materials				
	Gift Subscriptions				
	Literature				
	Postage				
	Printing				
	Travel	\$6.00	\$196.70		
	<b>Total Grapevine</b>	<b>\$6.00</b>	<b>\$196.70</b>	<b>\$400.00</b>	<b>\$500.00</b>
<b>Hawaii State Convention</b>					
	Alt. Del/Alt. Chair Airfare to Meetings	\$0.00			\$0.00
<b>Mynah Bird</b>					
	Miscellaneous Supplies	\$24.95	\$220.93		
	Postage				
	Printing	\$199.72			
	Misc. Other - Workshop	\$5.00			
	<b>Total Mynah Bird</b>	<b>\$229.67</b>	<b>\$220.93</b>	<b>\$450.00</b>	<b>\$450.00</b>
<b>Public Information</b>					
	Display Materials				
	Literature & PSA's	\$94.85	\$39.20		
	Postage				
	Printing	\$122.87			
	Supplies	\$66.63	\$23.72		
	Other - Workshops	\$5.00			
	<b>Total Public Information</b>	<b>\$289.35</b>	<b>\$62.92</b>	<b>\$300.00</b>	<b>\$400.00</b>
<b>Treatment Committee</b>					
	Literature	\$127.53	\$22.00		
	Postage				
	Printing				
	Other	\$19.35			
	Workshops	\$5.00			
	<b>Total Treatment Committee</b>	<b>\$151.88</b>	<b>\$22.00</b>	<b>\$300.00</b>	<b>\$300.00</b>

**Hawaii Area Committee  
Proposed Budget  
2016**

		Actual 13	Actual 14	Budget 15	Budget 16
<b>Website Committee</b>					
	Website Fees & Maintenance	\$191.76			
	Website Committee-other	\$5.00			
	<b>Total Website Committee</b>	\$196.76	\$0.00	\$250.00	\$250.00
<b>Hawaii Area General Expenses</b>					
	Bank Service Charges	\$39.00		\$50.00	\$50.00
	Computers & Software	\$250.00	\$250.00	\$250.00	\$250.00
	Department of Consumer Affairs	\$2.50	\$3.50	\$3.00	\$3.50
	Insurance	\$516.00	\$728.08	\$520.00	\$750.00
	Storage of Permanent Archive	\$2,627.03	\$2,209.20	\$2,300.00	\$2,300.00
	Tax Preparation (Federal)	\$0.00	\$0.00	\$100.00	\$100.00
<b>Office Supplies</b>					
	Chair & Alternate Chair	\$46.00	\$7.00	\$50.00	\$50.00
	Delegate & Alternate Delegate	\$21.55	\$247.40	\$50.00	\$200.00
	Registrar	\$0.00		\$20.00	\$20.00
	Secretary	\$0.00		\$20.00	\$20.00
	Treasurer	\$0.00		\$20.00	\$20.00
	<b>Total Office Supplies</b>	\$67.55	\$254.40	\$160.00	\$310.00
<b>Postage &amp; Mail Service</b>					
	Mail Service	\$212.25	\$227.00	\$215.00	\$250.00
	Chair & Alternate Chair	\$0.00		\$10.00	\$10.00
	Delegate & Alternate Delegate	\$0.00		\$10.00	\$10.00
	Registrar	\$0.00		\$10.00	\$10.00
	Secretary	\$0.00		\$10.00	\$10.00
	Treasurer	\$9.20		\$10.00	\$10.00
	<b>Total Postage</b>	\$221.45	\$227.00	\$265.00	\$300.00
<b>PRAASA - Delegate</b>					
	Airfare	\$415.30	\$548.35	\$600.00	\$650.00
	Banquet	\$43.00	\$49.00	\$45.00	\$45.00
	Delegate Lunch	\$29.00	\$30.00	\$35.00	\$35.00
	Hotel	\$306.70	\$371.70	\$600.00	\$600.00
	Meals - Other	\$70.18	\$81.65	\$75.00	\$75.00
	Registration	\$28.00	\$14.00	\$35.00	\$35.00
	Speaker/Panel Recordings	\$75.00		\$85.00	\$85.00
	Transportation - Other	\$20.00		\$30.00	\$30.00
	<b>Total PRAASA - Delegate</b>	\$987.18	\$1,094.70	\$1,505.00	\$1,555.00
<b>Pacific Forum - Delegate</b>					
	Airfare	\$0.00	\$765.40	\$0.00	
	Hotel	\$0.00	\$485.41	\$0.00	\$400.00
	Meals	\$0.00	\$61.00	\$0.00	\$200.00
	Transportation - Other	\$0.00	\$0.00	\$0.00	
	<b>Total Pacific Forum - Delegate</b>	\$0.00	\$1,311.81	\$0.00	
<b>International Convention - Delegate</b>		\$350.00	\$350.00	\$350.00	\$350.00

