

**Hawaii Area Committee
Proposed Budget
2017**

		Actual 16	Actual 17	Budget 18	Budget 19
Delegate Expense - General Service Conf.					
	Hotel	\$618.00	\$209.00	\$600.00	\$600.00
	Meals	\$79.00	\$0.00	\$150.00	\$150.00
	Minimum Cost Coverage to GSO	\$1,600.00	\$1,600.00	\$1,800.00	\$1,800.00
	Other Misc. Exp.	\$0.00	\$221.00	\$100.00	\$100.00
	Supplemental Support to GSO	\$0.00	\$0.00	\$0.00	\$0.00
	Delegate Report Back	\$588.84	\$530.28	\$400.00	\$400.00
	Total Delegate Exp. - Gen'l Svc Conf	\$2,885.84	\$2,560.28	\$3,050.00	\$3,050.00
Hawaii Area Assemblies & Meetings					
Interisland Airfare					
	Officers & Standing Comm. Ch's	\$12,975.29	\$10,437.09	\$17,740.00	\$17,740.00
	Assistance to Districts	\$171.00	\$320.35	\$375.00	\$375.00
Printing					
	Chair & Alternate Chair	\$188.36	\$52.28	\$200.00	\$200.00
	Delegate & Alternate Delegate	\$236.93	\$577.34	\$400.00	\$400.00
	Registrar	\$0.00	\$22.50	\$50.00	\$50.00
	Treasurer	\$86.13	\$54.92	\$50.00	\$50.00
	Secretary	\$164.17	\$146.15	\$150.00	\$150.00
Registrations					
	Assemblies	\$1,853.00	\$1,700.00	\$1,700.00	\$1,700.00
	Committee Meetings	\$850.00	\$1,275.00	\$1,275.00	\$1,275.00
	Total Haw Area Assemblies & Mtg's	\$16,524.88	\$14,585.63	\$21,940.00	\$21,940.00
Hawaii Area Standing Committees					
Archives - Non-rotating					
	Storage/Supplies	\$0.00	\$0.00		
	Total Archives - Non-rotating	\$0.00	\$0.00	\$300.00	\$300.00
Archives - Rotating					
	Display Materials				
	Printing				
	Supplies				
	Travel	\$0.00			
	Total Archives - Rotating	\$0.00	\$0.00	\$250.00	\$250.00
Cooperation w/ Elder Community					
	Display Materials		\$183.15		
	Literature		\$112.70		
	Postage				
	Printing/Copying		\$43.74		
	Travel				
	Total CEC	\$0.00	\$339.59	\$300.00	\$300.00
Corrections					
	Literature	\$212.52	\$154.09		
	Postage	\$0.00	\$0.00		
	Printing	\$0.00	\$12.50		
	Travel	\$0.00	\$0.00		
	Workshops				
	Total Corrections	\$212.52	\$166.59	\$700.00	\$700.00

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Cooperation w/Professional Community							
		Other - Workshops					
		Literature					
		Postage		\$80.00	\$0.00		
		Printing		\$33.54	\$0.00		
		Travel					
		Total CPC		\$113.54	\$0.00	\$400.00	\$400.00
Finance Committee							
		Printing & Next Yrs. Bdgt.		\$29.31	\$6.60		
		Postage		\$0.00	\$2.88		
		Supplies		\$0.00	\$0.00		
		Travel					
		Total Finance Committee		\$29.31	\$9.48	\$250.00	\$250.00
Grapevine							
		Display Materials			\$47.00		
		Gift Subscriptions		\$79.94	\$0.00		
		Literature		\$216.00	\$246.00		
		Postage					
		Printing			\$108.79		
		Travel					
		Total Grapevine		\$295.94	\$401.79	\$300.00	\$300.00
Hawaii State Convention							
		Alt. Del/Alt. Chair Airfare to Meetings		\$0.00	\$0.00	\$0.00	\$0.00
		Hotel Alt. Delegate		\$0.00	\$449.00	\$700.00	\$700.00
		Registration Alt. Delegate		\$0.00	\$69.00	\$70.00	\$70.00
		Meals Alt. Delegate		\$0.00	\$126.00	\$175.00	\$175.00
		Hotel Alt. Chair		\$0.00	\$743.20	\$700.00	\$700.00
		Registration Alt. Chair		\$0.00	\$69.00	\$70.00	\$70.00
		Meals Alt. Chair		\$0.00	\$110.00	\$175.00	\$175.00
		Total Hawaii State Convention		\$0.00	\$1,566.20	\$1,890.00	\$1,890.00
Mynah Bird							
		Miscellaneous Supplies		\$39.58	\$0.00		
		Postage					
		Printing		\$211.09	\$301.34		
		Misc. Other - Workshop					
		Total Mynah Bird		\$250.67	\$301.34	\$450.00	\$450.00
Public Information							
		Display Materials					
		Literature & PSA's		\$78.21	\$89.05		
		Postage					
		Printing					
		Supplies			\$31.78		
		Other - Workshops					
		Total Public Information		\$78.21	\$120.83	\$500.00	\$500.00
Treatment Committee							

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		Literature			\$497.50	\$361.20		
		Postage				\$18.20		
		Printing						
		Other						
		Workshops						
		Total Treatment Committee			\$497.00	\$379.40	\$400.00	\$400.00

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Website Committee					
	Website Fees & Maintenance	\$0.00	\$390.60		
	Website Committee-other	\$4.76	\$0.00		
	Total Website Committee	\$4.76	\$390.60	\$300.00	\$300.00
Hawaii Area General Expenses					
	Bank Service Charges	\$20.00	\$0.00	\$50.00	\$50.00
	Computers & Software	\$250.00	\$250.00	\$250.00	\$250.00
	Department of Consumer Affairs	\$3.50	\$0.00	\$3.50	\$3.50
	Insurance	\$728.08	\$728.08	\$750.00	\$750.00
	Storage of Permanent Archive	\$2,482.44	\$2,592.24	\$2,500.00	\$2,500.00
	Tax Preparation (Federal)	\$0.00	\$0.00	\$100.00	\$100.00
Office Supplies					
	Chair & Alternate Chair	\$40.83	\$0.00	\$50.00	\$50.00
	Delegate & Alternate Delegate	\$121.80	\$0.00	\$200.00	\$200.00
	Registrar	\$0.00	\$6.76	\$20.00	\$20.00
	Secretary	\$0.00	\$0.00	\$20.00	\$20.00
	Treasurer	\$59.82	\$0.00	\$20.00	\$20.00
	Total Office Supplies	\$222.45	\$6.76	\$310.00	\$310.00
Postage & Mail Service					
	Mail Service	\$216.50	\$216.00	\$250.00	\$250.00
	Chair & Alternate Chair	\$0.00	\$0.00	\$10.00	\$10.00
	Delegate & Alternate Delegate	\$0.00	\$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	\$28.95	\$0.00	\$10.00	\$10.00
	Total Postage	\$245.45	\$216.00	\$300.00	\$300.00
PRAASA - Delegate					
	Airfare	\$1,182.00	\$621.00	\$750.00	\$650.00
	Banquet	\$42.00	\$48.50	\$45.00	\$45.00
	Delegate Lunch	\$26.00	\$35.00	\$35.00	\$35.00
	Hotel	\$130.80	\$620.85	\$600.00	\$600.00
	Meals - Other	\$37.52	\$75.00	\$75.00	\$75.00
	Registration	\$25.00	\$20.00	\$35.00	\$35.00
	Speaker/Panel Recordings	\$81.00	\$60.00	\$85.00	\$85.00
	Transportation - Other	\$0.00	\$30.00	\$30.00	\$30.00
	Total PRAASA - Delegate	\$1,524.32	\$1,510.35	\$1,655.00	\$1,555.00
Pacific Forum - Delegate					
	Airfare	\$0.00	\$0.00	\$600.00	\$0.00
	Hotel	\$893.10	\$0.00	\$400.00	\$0.00
	Meals	\$92.06	\$0.00	\$200.00	\$0.00
	Transportation - Other	\$174.00	\$0.00		
	Total Pacific Forum - Delegate	\$1,159.16	\$0.00	\$1,200.00	\$0.00
	International Convention - Delegate	\$350.00	\$350.00	\$350.00	\$350.00

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PRAASA - Area Chair							
	Airfare			\$459.10	\$530.51	\$750.00	\$650.00
	Banquet			\$42.00	\$48.50	\$45.00	\$45.00
	Hotel			\$392.43	\$563.61	\$600.00	\$600.00
	Meals - Other			\$54.00	\$76.91	\$75.00	\$75.00
	Registration			\$25.00	\$0.00	\$35.00	\$35.00
	Transportation - Other			\$0.00	\$26.59	\$30.00	\$30.00
Total PRAASA - Area Chair				\$972.53	\$1,246.12	\$1,535.00	\$1,435.00
Pacific Forum - Area Chair							
	Airfare			\$192.00	\$0.00	\$600.00	\$0.00
	Hotel			\$374.28	\$0.00	\$400.00	\$0.00
	Meals			\$0.00	\$0.00	\$200.00	\$0.00
	Transportation - Other			\$0.00	\$0.00	\$0.00	\$0.00
Total Pacific Forum - Area Chair				\$566.28	\$0.00	\$1,200.00	\$0.00
Trustee Visit							
	Airfare			\$0.00	\$0.00	\$0.00	\$700.00
	Hotel & Meals			\$0.00	\$839.04	\$0.00	\$600.00
	Other Expenses			\$0.00	\$0.00	\$0.00	\$100.00
Total Trustee Visit				\$0.00	\$839.04	\$0.00	\$1,400.00
Total Expenditures				\$29,303.84	\$28,560.32	\$41,233.50	\$40,033.50
Total Contributions/Revenues				\$28,688.79	\$30,208.10		
Net Revenues/Expenditures				-\$615.05	\$1,647.78	Approved	
Total Budget				\$37,563.50	\$37,053.50	\$41,233.50	\$40,033.50
(Over) Under Budget				\$8,259.66	\$8,493.18		