

**HAWAII AREA 17**  
**2018 PROPOSED BUDGET NARRATIVE**  
**June 3, 2017**

Aloha Area 17,

The finance committee has worked hard on preparing the 2018 Hawai'i Area proposed budget. Attached is the proposed Hawai'i Area 2018 proposed budget for \$41,233.50. 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 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>	\$3050.00	Set expenses that occurs on a yearly basis to support our delegate to the General Service Conference. GSC has increased the minimum cost coverage from \$1600.00 to \$1800.00
<b>Officers &amp; Standing Comm. Chairs Airfare</b>	\$17,740.00	Increase of \$540.00 for 2018 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.
<b>Standing Committee Budgets</b>	\$6,040.00	The budgeted amounts for each standing committee were submitted by each standing committee chair based on the service work planned for their committee. This includes an addition of line items for the Alt Delegate and Alt. Chair to attend the Annual Hawaii Convention as members of the AHC standing committee as per Area17 Structures and guidelines. (Increase of \$1890.00)
<b>Pacific Forum</b>	\$2,400.00	When possible, the area supports the delegate and chair to the Pacific Forum that happens every even year.
<b>Trustee Visit</b>	\$0.00	There is no Pacific Regional Trustee visit in even years.
<b>All other line items</b>		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.

In love and service,

Mike K., Area Treasurer, Panel 67

**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.*

*Service Material from the General Service Office*

**Hawaii Area Committee  
Proposed Budget  
2017**

				Actual 15	Actual 16	Budget 17	Budget 18
<b>Delegate Expense - General Service Conf.</b>							
	Hotel		\$638.00	\$618.00	\$600.00	\$600.00	
	Meals		\$0.00	\$79.00	\$150.00	\$150.00	
	<b>Minimum Cost Coverage to GSO</b>			\$1,600.00	\$1,600.00	\$1,600.00	\$1,800.00
	<b>Other Misc. Exp.</b>			\$0.00	\$0.00	\$100.00	\$100.00
	<b>Supplemental Support to GSO</b>			\$0.00	\$0.00	\$0.00	\$0.00
	<b>Delegate Report Back</b>			\$497.47	\$588.84	\$400.00	\$400.00
	<b>Total Delegate Exp. - Gen'l Svc Conf</b>			\$2,735.47	\$2,885.84	\$2,850.00	\$3,050.00
<b>Hawaii Area Assemblies &amp; Meetings</b>							
	<b>Interisland Airfare</b>						
	<b>Officers &amp; Standing Comm. Ch's</b>			\$9,829.32	\$12,975.29	\$17,200.00	\$17,740.00
	<b>Assistance to Districts</b>			\$0.00	\$171.00	\$375.00	\$375.00
	<b>Printing</b>						
	<b>Chair &amp; Alternate Chair</b>			\$110.59	\$188.36	\$200.00	\$200.00
	<b>Delegate &amp; Alternate Delegate</b>			\$470.43	\$236.93	\$400.00	\$400.00
	<b>Registrar</b>			\$0.00	\$0.00	\$50.00	\$50.00
	<b>Treasurer</b>			\$48.38	\$86.13	\$50.00	\$50.00
	<b>Secretary</b>			\$148.64	\$164.17	\$150.00	\$150.00
	<b>Registrations</b>						
	<b>Assemblies</b>			\$1,305.00	\$1,853.00	\$1,700.00	\$1,700.00
	<b>Committee Meetings</b>			\$850.00	\$850.00	\$1,275.00	\$1,275.00
	<b>Total Haw Area Assemblies &amp; Mtg's</b>			\$12,762.36	\$16,524.88	\$21,400.00	\$21,940.00
<b>Hawaii Area Standing Committees</b>							
	<b>Archives - Non-rotating</b>						
	<b>Storage/Supplies</b>			\$1.83	\$0.00		
	<b>Total Archives - Non-rotating</b>			\$1.83	\$0.00	\$300.00	\$300.00
	<b>Archives - Rotating</b>						
	<b>Display Materials</b>						
	<b>Printing</b>						
	<b>Supplies</b>						
	<b>Travel</b>			\$0.00			
	<b>Total Archives - Rotating</b>			\$0.00	\$0.00	\$250.00	\$250.00
	<b>Cooperation w/ Elder Community</b>						
	<b>Display Materials</b>						
	<b>Literature</b>						
	<b>Postage</b>						
	<b>Printing/Copying</b>						
	<b>Travel</b>						
	<b>Total CEC</b>			\$0.00	\$0.00	\$200.00	\$300.00
	<b>Corrections</b>						
	<b>Literature</b>			\$200.25	\$212.52		
	<b>Postage</b>			\$3.50	\$0.00		
	<b>Printing</b>			\$78.43	\$0.00		
	<b>Travel</b>			\$207.00	\$0.00		
	<b>Workshops</b>						
	<b>Total Corrections</b>			\$489.18	\$212.52	\$700.00	\$700.00

**Hawaii Area Committee  
Proposed Budget  
2017**

				Actual 15	Actual 16	Budget 17	Budget 18
<b>Cooperation w/Professional Community</b>							
	<b>Other - Workshops</b>						
	Literature						
	Postage				\$80.00		
	Printing				\$33.54		
	Travel						
	<b>Total CPC</b>			\$0.00	\$0.00	\$400.00	\$400.00
<b>Finance Committee</b>							
	Printing & Next Yrs. Bdgt.			\$10.00	\$29.31		
	Postage			\$36.65	\$0.00		
	Supplies			\$9.39	\$0.00		
	Travel						
	<b>Total Finance Committee</b>			\$56.04	\$29.31	\$250.00	\$250.00
<b>Grapevine</b>							
	Display Materials						
	Gift Subscriptions			\$194.91	\$79.94		
	Literature				\$216.00		
	Postage						
	Printing						
	Travel						
	<b>Total Grapevine</b>			\$194.91	\$295.94	\$300.00	\$300.00
<b>Hawaii State Convention</b>							
	Alt. Del/Alt. Chair Airfare to Meetings			\$0.00	\$0.00	\$0.00	\$0.00
	Hotel Alt. Delegate			\$0.00	\$0.00	\$0.00	\$700.00
	Registration Alt. Delegate			\$0.00	\$0.00	\$0.00	\$70.00
	Meals Alt. Delegate			\$0.00	\$0.00	\$0.00	\$175.00
	Hotel Alt. Chair			\$0.00	\$0.00	\$0.00	\$700.00
	Registration Alt. Chair			\$0.00	\$0.00	\$0.00	\$70.00
	Meals Alt. Chair			\$0.00	\$0.00	\$0.00	\$175.00
	<b>Total Hawaii State Convention</b>						\$1,890.00
<b>Mynah Bird</b>							
	Miscellaneous Supplies				\$39.58		
	Postage						
	Printing			\$145.14	\$211.09		
	Misc. Other - Workshop						
	<b>Total Mynah Bird</b>			\$145.14	\$250.67	\$450.00	\$450.00
<b>Public Information</b>							
	Display Materials						
	Literature & PSA's				\$78.21		
	Postage						
	Printing						
	Supplies			\$11.65			
	Other - Workshops						

**Hawaii Area Committee  
Proposed Budget  
2017**

				Actual 15	Actual 16	Budget 17	Budget 18
<b>Total Public Information</b>				\$11.65	\$78.21	\$400.00	\$500.00
<b>Treatment Committee</b>							
		<b>Literature</b>		\$244.85	\$497.50		
		<b>Postage</b>					
		<b>Printing</b>		\$57.59			
		<b>Other</b>					
		<b>Workshops</b>					
<b>Total Treatment Committee</b>				\$302.44	\$497.50	\$400.00	\$400.00



**Hawaii Area Committee  
Proposed Budget  
2017**

				Actual 15	Actual 16	Budget 17	Budget 18
<b>PRAASA - Area Chair</b>							
	Airfare			\$538.00	\$459.10	\$650.00	\$750.00
	Banquet			\$0.00	\$42.00	\$45.00	\$45.00
	Hotel			\$397.84	\$392.43	\$600.00	\$600.00
	Meals - Other			\$72.00	\$54.00	\$75.00	\$75.00
	Registration			\$25.00	\$25.00	\$35.00	\$35.00
	Transportation - Other			\$90.00	\$0.00	\$30.00	\$30.00
<b>Total PRAASA - Area Chair</b>				\$1,122.84	\$972.53	\$1,435.00	\$1,535.00
<b>Pacific Forum - Area Chair</b>							
	Airfare			\$0.00	\$192.00	\$0.00	\$600.00
	Hotel			\$0.00	\$374.28	\$0.00	\$400.00
	Meals			\$0.00	\$0.00	\$0.00	\$200.00
	Transportation - Other			\$0.00	\$0.00	\$0.00	\$0.00
<b>Total Pacific Forum - Area Chair</b>				\$0.00	\$566.28	\$0.00	\$1,200.00
<b>Trustee Visit</b>							
	Airfare			\$587.60	\$0.00	\$600.00	\$0.00
	Hotel & Meals			\$433.08	\$0.00	\$600.00	\$0.00
	Other Expenses			\$0.00	\$0.00	\$100.00	\$0.00
<b>Total Trustee Visit</b>				\$1,020.68	\$0.00	\$1,300.00	\$0.00
<b>Total Expenditures</b>				\$29,303.84	\$29,417.38	\$37,053.50	\$41,233.50
<b>Total Contributions/Revenues</b>				\$28,688.79	\$29,247.79		
<b>Net Revenues/Expenditures</b>				<u>-\$615.05</u>	<u>-\$169.59</u>	<b>Approved</b>	
<b>Total Budget</b>				\$35,428.00	\$37,563.50	\$37,053.50	\$41,233.50
<b>(Over) Under Budget</b>				\$6,124.16	\$8,146.12		