

**Hawaii Area Committee  
2019 EOY 2020 Budget**

		Actual 16	Actual 17	Actual 18	Budget 19	Budget 20
<b>Delegate Expense - General Service Conf.</b>						
	Hotel	\$618.00	\$209.00	\$299.00	\$0.00	\$600.00
	Meals	\$79.00	\$0.00	\$150.00	\$112.88	\$150.00
	Minimum Cost Coverage to GSO	\$1,600.00	\$1,600.00	\$1,800.00	\$1,800.00	\$1,800.00
	Other Misc. Exp.	\$0.00	\$221.00	\$123.94	\$39.90	\$100.00
	Supplemental Support to GSO	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	Delegate Report Back	\$588.84	\$530.28	\$979.57	\$538.32	\$600.00
	<b>Total Delegate Exp. - Gen'l Svc Conf</b>	<b>\$2,885.84</b>	<b>\$2,560.28</b>	<b>\$3,352.51</b>	<b>\$2,491.10</b>	<b>\$3,250.00</b>
<b>Hawaii Area Assemblies &amp; Meetings</b>						
	<b>Interisland Airfare</b>					
	Officers & Standing Comm. Ch's	\$12,975.29	\$10,437.09	\$11,208.96	\$10,251.56	\$13,400.00
	Assistance to Districts	\$171.00	\$320.35	\$0.00	\$79.94	\$375.00
	<b>Printing</b>					
	Chair & Alternate Chair	\$188.36	\$52.28	\$384.92	\$92.65	\$300.00
	Delegate & Alternate Delegate	\$236.93	\$577.34	\$265.77	\$490.84	\$400.00
	Registrar	\$0.00	\$22.50	\$0.00	\$0.00	\$50.00
	Secretary	\$164.17	\$146.15	\$445.83	\$0.00	\$300.00
	Treasurer	\$86.13	\$54.92	\$143.23	\$165.65	\$100.00
	<b>Registrations</b>					
	Assemblies	\$1,853.00	\$1,700.00	\$1,445.00	\$1,275.00	\$1,700.00
	Committee Meetings	\$850.00	\$1,275.00	\$850.00	\$1,275.00	\$1,700.00
	<b>Total Haw Area Assemblies &amp; Mtg's</b>	<b>\$16,524.88</b>	<b>\$14,585.63</b>	<b>\$14,743.71</b>	<b>\$13,630.64</b>	<b>\$18,325.00</b>
<b>Hawaii Area Standing Committees</b>						
	<b>Archives - Non-rotating</b>					
	Storage/Supplies	\$0.00	\$0.00	\$0.00		
	<b>Total Archives - Non-rotating</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$300.00</b>
	<b>Archives - Rotating</b>					
	Display Materials			\$12.50		
	Printing			\$0.00		
	Supplies			\$0.00		
	Travel	\$0.00		\$0.00		
	<b>Total Archives - Rotating</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$12.50</b>	<b>\$0.00</b>	<b>\$250.00</b>
	<b>Cooperation w/ Elder Community</b>					
	Display Materials		\$183.15	\$35.91	\$10.72	
	Literature		\$112.70	\$0.00	\$185.19	
	Postage			\$19.87		
	Printing/Copying		\$43.74	\$38.90	\$275.76	
	Travel			\$0.00		
	<b>Total CEC</b>	<b>\$0.00</b>	<b>\$339.59</b>	<b>\$94.68</b>	<b>\$471.67</b>	<b>\$300.00</b>
	<b>Corrections</b>					
	Literature	\$212.52	\$154.09	\$551.20	\$442.56	
	Postage	\$0.00	\$0.00	\$0.00	\$20.21	
	Printing	\$0.00	\$12.50	\$55.08	\$1.57	
	Travel	\$0.00	\$0.00	\$36.00		
	Workshops			\$12.50		
	<b>Total Corrections</b>	<b>\$212.52</b>	<b>\$166.59</b>	<b>\$654.78</b>	<b>\$464.34</b>	<b>\$800.00</b>

**Hawaii Area Committee  
2019 EOY 2020 Budget**

				Actual 16	Actual 17	Actual 18	Budget 19	Budget 20
<b>Cooperation w/Professional Community</b>								
		Display				\$139.65		
		Literature				\$0.00		
		Postage	\$80.00	\$0.00	\$0.00			
		Printing	\$33.54	\$0.00	\$4.94			
		Travel			\$0.00			
		<b>Total CPC</b>	<b>\$113.54</b>	<b>\$0.00</b>	<b>\$144.49</b>	<b>\$0.00</b>	<b>\$500.00</b>	
<b>Finance Committee</b>								
		Printing & Next Yrs. Bdgt.	\$29.31	\$6.60	\$0.00	\$88.35		
		Postage	\$0.00	\$2.88	\$0.00	\$175.85		
		Supplies	\$0.00	\$0.00	\$0.00			
		Travel			\$0.00	\$40.00		
		<b>Total Finance Committee</b>	<b>\$29.31</b>	<b>\$9.48</b>	<b>\$0.00</b>	<b>\$304.20</b>	<b>\$150.00</b>	
<b>Grapevine</b>								
		Display Materials		\$47.00	\$29.95	\$183.50		
		Gift Subscriptions	\$79.94	\$0.00	\$0.00			
		Literature	\$216.00	\$246.00	\$246.00	\$123.00		
		Postage			\$0.00			
		Printing		\$108.79	\$0.00			
		Travel			\$0.00			
		<b>Total Grapevine</b>	<b>\$295.94</b>	<b>\$401.79</b>	<b>\$275.95</b>	<b>\$306.50</b>	<b>\$300.00</b>	
<b>Hawaii State Convention</b>								
		<b>Alternate Chair</b>						
		Hotel	\$0.00	\$743.20	\$585.21	\$736.68	\$800.00	
		Registration	\$0.00	\$69.00	\$79.00	\$50.00	\$70.00	
		AHC Banquets & Brunch	\$0.00	\$0.00	\$0.00	\$0.00	\$180.00	
		Meals	\$0.00	\$110.00	\$207.00	\$138.32	\$140.00	
		<b>Alternate Delegate</b>						
		Hotel	\$0.00	\$449.00	\$390.14	\$736.68	\$800.00	
		Registration	\$0.00	\$69.00	\$59.00	\$50.00	\$70.00	
		AHC Banquets & Brunch	\$0.00	\$0.00	\$0.00	\$0.00	\$180.00	
		Meals	\$0.00	\$126.00	\$125.00	\$201.57	\$140.00	
		<b>Total Hawaii State Convention</b>	<b>\$0.00</b>	<b>\$1,566.20</b>	<b>\$1,445.35</b>	<b>\$1,913.25</b>	<b>\$2,380.00</b>	
<b>Mynah Bird</b>								
		Miscellaneous Supplies	\$39.58	\$0.00	\$12.50			
		Postage			\$0.00			
		Printing	\$211.09	\$301.34	\$283.51	\$534.53		
		Misc. Other - Workshop			\$0.00			
		<b>Total Mynah Bird</b>	<b>\$250.67</b>	<b>\$301.34</b>	<b>\$296.01</b>	<b>\$534.53</b>	<b>\$450.00</b>	
<b>Public Information</b>								
		Display Materials			\$90.25			
		Literature & PSA's	\$78.21	\$89.05	\$47.00	\$161.26		
		Postage			\$0.00			
		Printing			\$0.00			
		Supplies		\$31.78	\$12.63			
		Travel			\$297.10			
		<b>Total Public Information</b>	<b>\$78.21</b>	<b>\$120.83</b>	<b>\$446.98</b>	<b>\$161.26</b>	<b>\$500.00</b>	

**Hawaii Area Committee  
2019 EOY 2020 Budget**

			Actual 16	Actual 17	Actual 18	Budget 19	Budget 20
<b>Treatment Committee</b>							
	Literature		\$497.50	\$361.20	\$198.20	\$279.00	
	Postage			\$18.20	\$0.00		
	Printing				\$0.00		
	Other				\$0.00		
	Workshops				\$12.50	\$27.00	
<b>Total Treatment Committee</b>			\$497.00	\$379.40	\$210.70	\$306.50	\$700.00
<b>Website Committee</b>							
	Website Fees & Maintenance		\$0.00	\$390.60	\$275.88	\$320.13	
	Website Committee-other		\$4.76	\$0.00	\$0.00		
	Travel/Workshop				\$12.50		
<b>Total Website Committee</b>			\$4.76	\$390.60	\$288.38	\$320.13	\$600.00
<b>Hawaii Area General Expenses</b>							
	Bank Service Charges		\$20.00	\$0.00	\$50.00	\$95.65	\$50.00
	Computers & Software Accrual		\$250.00	\$250.00	\$419.59	\$250.00	\$250.00
	Department of Consumer Affairs		\$3.50	\$0.00	\$57.00	\$3.50	\$3.50
	Insurance		\$728.08	\$728.08	\$318.75	\$460.00	\$550.00
	Storage of Permanent Archive		\$2,482.44	\$2,592.24	\$2,676.12	\$2,731.16	\$2,700.00
	Tax Preparation (Federal)		\$0.00	\$0.00	\$0.00	\$100.00	\$100.00
<b>Office Supplies</b>							
	Chair & Alternate Chair		\$40.83	\$0.00	\$0.00	\$12.00	\$50.00
	Delegate & Alternate Delegate		\$121.80	\$0.00	\$0.00	\$305.09	\$200.00
	Registrar		\$0.00	\$6.76	\$0.00	\$53.97	\$20.00
	Secretary		\$0.00	\$0.00	\$0.00	\$0.00	\$20.00
	Treasurer		\$59.82	\$0.00	\$0.00	\$19.79	\$20.00
<b>Total Office Supplies</b>			\$222.45	\$6.76	\$0.00	\$390.85	\$310.00
<b>Postage &amp; Mail Service</b>							
	Mail Service		\$216.50	\$216.00	\$237.00	\$206.00	\$225.00
	Chair & Alternate Chair		\$0.00	\$0.00	\$0.00	\$0.00	\$10.00
	Delegate & Alternate Delegate		\$0.00	\$0.00	\$0.00	\$6.60	\$10.00
	Registrar		\$0.00	\$0.00	\$0.00	\$0.00	\$10.00
	Secretary		\$0.00	\$0.00	\$0.00	\$0.00	\$10.00
	Treasurer		\$28.95	\$0.00	\$0.00	\$82.39	\$10.00
<b>Total Postage</b>			\$245.45	\$216.00	\$237.00	\$294.99	\$275.00
<b>PRAASA - Delegate</b>							
	Airfare		\$1,182.00	\$621.00	\$811.00	\$404.39	\$900.00
	Banquet		\$42.00	\$48.50	\$45.00	\$55.00	\$45.00
	Delegate Lunch		\$26.00	\$35.00	\$29.00	\$40.00	\$35.00
	Hotel		\$130.80	\$620.85	\$395.00	\$611.80	\$700.00
	Meals - Other		\$37.52	\$75.00	\$0.00	\$17.24	\$160.00
	Registration		\$25.00	\$20.00	\$25.00	\$25.00	\$35.00
	Advance		\$0.00	\$0.00	\$20.00	\$0.00	\$0.00
	Speaker Recordings		\$81.00	\$60.00	\$45.00	\$50.00	\$0.00
	Transportation - Other		\$0.00	\$30.00	\$0.00	\$60.00	\$30.00
<b>Total PRAASA - Delegate</b>			\$1,524.32	\$1,510.35	\$1,370.00	\$1,263.43	\$1,905.00

**Hawaii Area Committee  
2019 EOY 2020 Budget**

		Actual 16	Actual 17	Actual 18	Budget 19	Budget 20
<b>Pacific Forum - Delegate</b>						
	Airfare	\$0.00	\$0.00	\$600.00	\$0.00	\$750.00
	Hotel	\$893.10	\$0.00	\$252.12	\$0.00	\$700.00
	Meals	\$92.06	\$0.00	\$200.00	\$0.00	\$200.00
	Transportation - Other	\$174.00	\$0.00	\$0.00	\$0.00	\$30.00
<b>Total Pacific Forum - Delegate</b>		<b>\$1,159.16</b>	<b>\$0.00</b>	<b>\$1,052.12</b>	<b>\$0.00</b>	<b>\$1,680.00</b>
<b>International Convention Accrual- Delegate</b>		<b>\$350.00</b>	<b>\$350.00</b>	<b>\$350.00</b>	<b>\$350.00</b>	<b>\$400.00</b>
<b>International Convention - Delegate</b>						
	Airfare	\$0.00	\$0.00	\$0.00	\$0.00	\$1,100.00
	Hotel	\$0.00	\$0.00	\$0.00	\$0.00	\$900.00
	Meals - Other	\$0.00	\$0.00	\$0.00	\$0.00	\$300.00
	Registration	\$0.00	\$0.00	\$0.00	\$0.00	\$115.00
	Advance	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	Transportation - Other	\$0.00	\$0.00	\$0.00	\$0.00	\$30.00
<b>Total International Convention - Delegate</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$2,445.00</b>
<b>Current Balance Accrual for Int'l Convention 2020 (includes 2020 accrual)</b>						<b>-\$2,229.89</b>
<b>PRAASA - Area Chair</b>						
	Airfare	\$459.10	\$530.51	\$666.89	\$851.89	\$900.00
	Banquet	\$42.00	\$48.50	\$45.00	\$80.00	\$45.00
	Hotel	\$392.43	\$563.61	\$411.68	\$458.00	\$700.00
	Meals - Other	\$54.00	\$76.91	\$77.35	\$124.00	\$175.00
	Registration	\$25.00	\$0.00	\$25.00	\$25.00	\$35.00
	Transportation - Other	\$0.00	\$26.59	\$25.98	\$60.00	\$30.00
<b>Total PRAASA - Area Chair</b>		<b>\$972.53</b>	<b>\$1,246.12</b>	<b>\$1,251.90</b>	<b>\$1,598.89</b>	<b>\$1,885.00</b>
<b>Pacific Forum - Area Chair</b>						
	Airfare	\$192.00	\$0.00	\$649.09	\$0.00	\$750.00
	Hotel	\$374.28	\$0.00	\$276.44	\$0.00	\$700.00
	Meals	\$0.00	\$0.00	\$0.00	\$0.00	\$200.00
	Transportation - Other	\$0.00	\$0.00	\$0.00	\$0.00	\$30.00
<b>Total Pacific Forum - Area Chair</b>		<b>\$566.28</b>	<b>\$0.00</b>	<b>\$925.53</b>	<b>\$0.00</b>	<b>\$1,680.00</b>
<b>Trustee Visit</b>						
	Airfare	\$0.00	\$0.00	\$0.00	\$612.05	\$0.00
	Hotel & Meals	\$0.00	\$839.04	\$0.00	\$657.80	\$0.00
	Other Expenses	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>Total Trustee Visit</b>		<b>\$0.00</b>	<b>\$839.04</b>	<b>\$0.00</b>	<b>\$1,269.85</b>	<b>\$0.00</b>
<b>Total Expenditures</b>		<b>\$29,303.84</b>	<b>\$28,560.32</b>	<b>\$30,689.55</b>	<b>\$29,712.44</b>	<b>\$40,808.61</b>
<b>Total Contributions/Revenues</b>		<b>\$28,688.79</b>	<b>\$30,208.10</b>	<b>\$32,994.33</b>	<b>\$31,115.47</b>	
<b>Net Revenues/Expenditures</b>		<b>-\$615.05</b>	<b>\$1,647.78</b>	<b>2304.78</b>	<b>\$1,403.03</b>	
<b>Total Budget</b>		<b>\$37,563.50</b>	<b>\$37,053.50</b>	<b>\$41,233.50</b>	<b>\$40,033.50</b>	<b>\$40,808.61</b>
<b>(Over) Under Budget</b>		<b>\$8,259.66</b>	<b>\$8,493.18</b>	<b>\$10,543.95</b>	<b>\$10,321.06</b>	