

**HAWAII AREA 17**  
**2020 PROPOSED BUDGET NARRATIVE**  
**June 15, 2019**

Aloha Area 17,

The finance committee has worked hard on preparing the 2020 Hawai'i Area proposed budget. Attached is the Hawai'i Area 2020 budget proposal for \$40,808.61, followed by a line item explanation of each budget item. The budget reflects the 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 three years, totals for this current budget year, and speaking with committee chairs and other individuals who incur expenses while directly serving the Area. This budget also reflects AA's common views that a member's ability to serve ought not to be contingent on their financial status and that each of our trusted servants is entrusted to act with financial prudence and accountability to the Area body.

**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 GSC Expenses</b>                        | \$3,250.00  | Set expenses that occur on a yearly basis to support our Delegate to the General Service Conference. The Delegate resides on Maui requiring an increase to GSC report backs.   |
| <b>Officers &amp; Standing Comm. Chairs Airfare</b> | \$13,400.00 | Based on projected travel expense for area offices and standing committee chairs to participate at area assemblies and committee meetings. Airfare costs are estimated based on average fare prices.   |
| <b>Standing Committee Budgets</b>                   | \$7,320.00  | The budgeted amounts for each standing committee were submitted by the current standing committee chair based on the service work planned for their committee in the coming year.  |
| <b>International Convention*</b>                    | \$2,445.00  | The Area supports the Delegate to the International Convention of Alcoholics Anonymous, which occurs every 5 years. The Area sets aside an accrual every year to help defray the cost. The amount accrued for the 2020 Convention will be \$2,229.89. The annual accrual increase to \$400 is because the 2025 Convention is in Vancouver, B.C., Canada. |
| <b>PRAASA*</b>                                      | \$3,790.00  | When possible, the area supports the Delegate and Chair to the Pacific Region Alcoholics Anonymous Service Assembly that happens each year. Recordings purchase was removed as no member has requested it from the Archives for the last 6 years. PRAASA is budgeted as a 3 day service event with 2 half days of travel.                                |
| <b>Pacific Regional Forum*</b>                      | \$3,360.00  | When possible, the area supports the Delegate and Area chair to the Pacific Forum that happens every even year. The PRF is budgeted as a 3 day service event with 2 half days of travel.   |
| <b>*Hotels and Meals</b>                            |             | When the Area sends a trusted servant to a service event, the Area covers room and board. Hotels are averaged at \$150.00/night. Meals are averaged at \$50.00/day = \$10 breakfast, \$15 lunch, and \$25 dinner while eating in hotels and restaurants.   |
| <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 are supported by the 7<sup>th</sup> tradition contributions of Hawaii Area 17.

Submitted In Love and Service,  
 Rachel S  
 Area Treasurer, Panel 69

**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. The monetary amount of each contribution is secondary to the spiritual connection that joins us in Unity with AA groups around the world."*

*Service material from the General Service Office*

**Hawaii Area Committee  
2020 Proposed 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           | \$600.00           | \$600.00           |
|   | Meals  | \$79.00            | \$0.00             | \$150.00           | \$150.00           | \$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           | \$100.00           | \$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           | \$400.00           | \$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>\$3,050.00</b>  | <b>\$3,250.00</b>  |
| <b>Hawaii Area Assemblies &amp; Meetings</b>    |  |                    |                    |                    |                    |                    |
|   | Interisland Airfare                          |                    |                    |                    |                    |                    |
|   | Officers & Standing Comm. Ch's               | \$12,975.29        | \$10,437.09        | \$11,208.96        | \$17,740.00        | \$13,400.00        |
|   | Assistance to Districts                      | \$171.00           | \$320.35           | \$0.00             | \$375.00           | \$375.00           |
|   | Printing                                     |                    |                    |                    |                    |                    |
|   | Chair & Alternate Chair                      | \$188.36           | \$52.28            | \$384.92           | \$200.00           | \$300.00           |
|   | Delegate & Alternate Delegate                | \$236.93           | \$577.34           | \$265.77           | \$400.00           | \$400.00           |
|   | Registrar                                    | \$0.00             | \$22.50            | \$0.00             | \$50.00            | \$50.00            |
|   | Treasurer                                    | \$86.13            | \$54.92            | \$143.23           | \$50.00            | \$100.00           |
|   | Secretary                                    | \$164.17           | \$146.15           | \$445.83           | \$150.00           | \$300.00           |
|   | Registrations                                |                    |                    |                    |                    |                    |
|   | Assemblies                                   | \$1,853.00         | \$1,700.00         | \$1,445.00         | \$1,700.00         | \$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>\$21,940.00</b> | <b>\$18,325.00</b> |
| <b>Hawaii Area Standing Committees</b>          |  |                    |                    |                    |                    |                    |
|   | Archives - Non-rotating                      |                    |                    |                    |                    |                    |
|   | 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>\$300.00</b>    | <b>\$300.00</b>    |
|   | Archives - Rotating                          |                    |                    |                    |                    |                    |
|   | 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>\$250.00</b>    | <b>\$250.00</b>    |
|   | Cooperation w/ Elder Community               |                    |                    |                    |                    |                    |
|   | Display Materials                            |                    | \$183.15           | \$35.91            |                    |                    |
|   | Literature                                   |                    | \$112.70           | \$0.00             |                    |                    |
|   | Postage                                      |                    |                    | \$19.87            |                    |                    |
|   | Printing/Copying                             |                    | \$43.74            | \$38.90            |                    |                    |
|   | Travel                                       |                    |                    | \$0.00             |                    |                    |
|   | <b>Total CEC</b>                             | <b>\$0.00</b>      | <b>\$339.59</b>    | <b>\$94.68</b>     | <b>\$300.00</b>    | <b>\$300.00</b>    |
|   | Corrections                                  |                    |                    |                    |                    |                    |
|   | Literature                                   | \$212.52           | \$154.09           | \$551.20           |                    |                    |
|   | Postage                                      | \$0.00             | \$0.00             | \$0.00             |                    |                    |
|   | Printing                                     | \$0.00             | \$12.50            | \$55.08            |                    |                    |
|   | 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>\$700.00</b>    | <b>\$800.00</b>    |



**Hawaii Area Committee  
2020 Proposed Budget**

|                                     |                                |  | Actual 16  | Actual 17  | Actual 18  | Budget 19  | Budget 20  |
|-------------------------------------|--------------------------------|--|------------|------------|------------|------------|------------|
| <b>Treatment Committee</b>          |                                |  |            |            |            |            |            |
|                                     | Literature                     |  | \$497.50   | \$361.20   | \$198.20   |            |            |
|                                     | Postage                        |  |            | \$18.20    | \$0.00     |            |            |
|                                     | Printing                       |  |            |            | \$0.00     |            |            |
|                                     | Other                          |  |            |            | \$0.00     |            |            |
|                                     | Workshops                      |  |            |            | \$12.50    |            |            |
| <b>Total Treatment Committee</b>    |                                |  | \$497.00   | \$379.40   | \$210.70   | \$400.00   | \$700.00   |
| <b>Website Committee</b>            |                                |  |            |            |            |            |            |
|                                     | Website Fees & Maintenance     |  | \$0.00     | \$390.60   | \$275.88   |            |            |
|                                     | Website Committee-other        |  | \$4.76     | \$0.00     | \$0.00     |            |            |
|                                     | Travel/Workshop                |  |            |            | \$12.50    |            |            |
| <b>Total Website Committee</b>      |                                |  | \$4.76     | \$390.60   | \$288.38   | \$300.00   | \$600.00   |
| <b>Hawaii Area General Expenses</b> |                                |  |            |            |            |            |            |
|                                     | Bank Service Charges           |  | \$20.00    | \$0.00     | \$50.00    | \$50.00    | \$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   | \$750.00   | \$550.00   |
|                                     | Storage of Permanent Archive   |  | \$2,482.44 | \$2,592.24 | \$2,676.12 | \$2,500.00 | \$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     | \$50.00    | \$50.00    |
|                                     | Delegate & Alternate Delegate  |  | \$121.80   | \$0.00     | \$0.00     | \$200.00   | \$200.00   |
|                                     | Registrar                      |  | \$0.00     | \$6.76     | \$0.00     | \$20.00    | \$20.00    |
|                                     | Secretary                      |  | \$0.00     | \$0.00     | \$0.00     | \$20.00    | \$20.00    |
|                                     | Treasurer                      |  | \$59.82    | \$0.00     | \$0.00     | \$20.00    | \$20.00    |
| <b>Total Office Supplies</b>        |                                |  | \$222.45   | \$6.76     | \$0.00     | \$310.00   | \$310.00   |
| <b>Postage &amp; Mail Service</b>   |                                |  |            |            |            |            |            |
|                                     | Mail Service                   |  | \$216.50   | \$216.00   | \$237.00   | \$250.00   | \$225.00   |
|                                     | Chair & Alternate Chair        |  | \$0.00     | \$0.00     | \$0.00     | \$10.00    | \$10.00    |
|                                     | Delegate & Alternate Delegate  |  | \$0.00     | \$0.00     | \$0.00     | \$10.00    | \$10.00    |
|                                     | Registrar                      |  | \$0.00     | \$0.00     | \$0.00     | \$10.00    | \$10.00    |
|                                     | Secretary                      |  | \$0.00     | \$0.00     | \$0.00     | \$10.00    | \$10.00    |
|                                     | Treasurer                      |  | \$28.95    | \$0.00     | \$0.00     | \$10.00    | \$10.00    |
| <b>Total Postage</b>                |                                |  | \$245.45   | \$216.00   | \$237.00   | \$300.00   | \$275.00   |
| <b>PRAASA - Delegate</b>            |                                |  |            |            |            |            |            |
|                                     | Airfare                        |  | \$1,182.00 | \$621.00   | \$811.00   | \$650.00   | \$900.00   |
|                                     | Banquet                        |  | \$42.00    | \$48.50    | \$45.00    | \$45.00    | \$45.00    |
|                                     | Delegate Lunch                 |  | \$26.00    | \$35.00    | \$29.00    | \$35.00    | \$35.00    |
|                                     | Hotel                          |  | \$130.80   | \$620.85   | \$395.00   | \$600.00   | \$700.00   |
|                                     | Meals - Other                  |  | \$37.52    | \$75.00    | \$0.00     | \$75.00    | \$160.00   |
|                                     | Registration                   |  | \$25.00    | \$20.00    | \$25.00    | \$35.00    | \$35.00    |
|                                     | Advance                        |  | \$0.00     | \$0.00     | \$20.00    | \$0.00     | \$0.00     |
|                                     | Speaker Recordings             |  | \$81.00    | \$60.00    | \$45.00    | \$85.00    | \$0.00     |
|                                     | Transportation - Other         |  | \$0.00     | \$30.00    | \$0.00     | \$30.00    | \$30.00    |
| <b>Total PRAASA - Delegate</b>      |                                |  | \$1,524.32 | \$1,510.35 | \$1,370.00 | \$1,555.00 | \$1,905.00 |

**Hawaii Area Committee  
2020 Proposed 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             |                    | \$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           | \$650.00           | \$900.00           |
|  | Banquet                | \$42.00            | \$48.50            | \$45.00            | \$45.00            | \$45.00            |
|  | Hotel                  | \$392.43           | \$563.61           | \$411.68           | \$600.00           | \$700.00           |
|  | Meals - Other          | \$54.00            | \$76.91            | \$77.35            | \$75.00            | \$175.00           |
|  | Registration           | \$25.00            | \$0.00             | \$25.00            | \$35.00            | \$35.00            |
|  | Transportation - Other | \$0.00             | \$26.59            | \$25.98            | \$30.00            | \$30.00            |
| <b>Total PRAASA - Area Chair</b>   |                        | <b>\$972.53</b>    | <b>\$1,246.12</b>  | <b>\$1,251.90</b>  | <b>\$1,435.00</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             | \$700.00           | \$0.00             |
|  | Hotel & Meals          | \$0.00             | \$839.04           | \$0.00             | \$600.00           | \$0.00             |
|  | Other Expenses         | \$0.00             | \$0.00             | \$0.00             | \$100.00           | \$0.00             |
| <b>Total Trustee Visit</b>   |                        | <b>\$0.00</b>      | <b>\$839.04</b>    | <b>\$0.00</b>      | <b>\$1,400.00</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>\$40,033.50</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>Net Revenues/Expenditures</b>   |                        | <b>-\$615.05</b>   | <b>\$1,647.78</b>  | <b>2304.78</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> |                    |                    |

**2020 Budget Line Item  
Explanation**

|   |   |  |  |
|---|---|--|--|
|   |   |  |  |
| <b>Delegate Expense - General Service Conf.</b> |   | All expenses related to Delegate attending GSC                               |  |
|   | <b>Hotel</b>                              | If needed, to cover a day before or after GSC due to flights                 |  |
|   | <b>Meals</b>                              | If needed, to cover a day before or after GSC due to flights                 |  |
|   | <b>Minimum Cost Coverage to GSO</b>       | Paid to GSO to help cover costs (each Area pays the same)                    |  |
|   | <b>Other Misc. Exp.</b>                   | If needed - transportation Expenses  |  |
|   | <b>Supplemental Support to GSO</b>        | Area body may decide to give more than \$1800 cost requested by GSO          |  |
|   | <b>Delegate Report Back</b>               | Covers Delegate travel to do GSC report backs, airfares split with Districts |  |
| <b>Total Delegate Exp. - Gen'l Svc Conf</b>     |   |  |  |
| <b>Hawaii Area Assemblies &amp; Meetings</b>    |   | Costs associated with holding assemblies & committee meetings                |  |
|   | <b>Interisland Airfare</b>                |  |  |
|   | <b>Officers &amp; Standing Comm. Ch's</b> | Covers airfare Area officers and Chairs to assemblies & committee mtgs       |  |
|   | <b>Assistance to Districts</b>            | Airfare assistance available to Districts                                    |  |
|   | <b>Printing</b>                           |  |  |
|   | <b>Chair &amp; Alternate Chair</b>        | Printing costs of reports, business related items                            |  |
|   | <b>Delegate &amp; Alternate Delegate</b>  | Printing costs of reports, Area S&G, business related items                  |  |
|   | <b>Registrar</b>                          | Printing costs of reports, business related items                            |  |
|   | <b>Treasurer</b>                          | Printing costs of reports, business related items                            |  |
|   | <b>Secretary</b>                          | Printing costs of reports, minutes, business related items                   |  |
|   | <b>Registrations</b>                      |  |  |
|   | <b>Assemblies</b>                         | \$425/event to cover 17 registrations (Officers & SC Chairs) = 4 assemblies  |  |
|   | <b>Committee Meetings</b>                 | \$425/event to cover 17 registrations (Officers & SC Chairs) = 4 mtgs        |  |
| <b>Total Haw Area Assemblies &amp; Mtg's</b>    |   |  |  |
| <b>Hawaii Area Standing Committees</b>          |   |  |  |
|   | <b>Archives - Non-rotating</b>            | Non-rotating Archivist Budget (as requested by Archivist)                    |  |
|   | <b>Storage/Supplies</b>                   |  |  |
| <b>Total Archives - Non-rotating</b>            |   |  |  |
|   | <b>Archives - Rotating</b>                | Archives Committee Budget (as requested by current Chair)                    |  |
|   | <b>Display Materials</b>                  |  |  |
|   | <b>Printing</b>                           |  |  |
|   | <b>Supplies</b>                           |  |  |
|   | <b>Travel</b>                             |  |  |
| <b>Total Archives - Rotating</b>                |   |  |  |
|   | <b>Cooperation w/ Elder Community</b>     | CEC Committee Budget (as requested by current Chair)                         |  |
|   | <b>Display Materials</b>                  |  |  |
|   | <b>Literature</b>                         |  |  |
|   | <b>Postage</b>                            |  |  |
|   | <b>Printing/Copying</b>                   |  |  |
|   | <b>Travel</b>                             |  |  |
| <b>Total CEC</b>                                |   |  |  |
|   | <b>Corrections</b>                        | Corrections Committee Budget (as requested by current Chair)                 |  |
|   | <b>Literature</b>                         |  |  |
|   | <b>Postage</b>                            |  |  |
|   | <b>Printing</b>                           |  |  |
|   | <b>Travel</b>                             |  |  |
|   | <b>Workshops</b>                          |  |  |
| <b>Total Corrections</b>                        |   |  |  |

**2020 Budget Line Item  
Explanation**

|  |   |   |
|--|---|---|
|  | <b>Cooperation w/Professional Community</b> | CPC Committee Budget (as requested by current Chair)                |
|  | Display                                     |   |
|  | Literature                                  |   |
|  | Postage                                     |   |
|  | Printing                                    |   |
|  | Travel                                      |   |
|  | <b>Total CPC</b>                            |   |
|  | <b>Finance Committee</b>                    | Finance Committee Budget (as requested by current Committee)        |
|  | Printing & Next Yrs. Budget.                |   |
|  | Postage                                     |   |
|  | Supplies                                    |   |
|  | Travel                                      |   |
|  | <b>Total Finance Committee</b>              |   |
|  | <b>Grapevine</b>                            | Grapevine Committee Budget (as requested by current Chair)          |
|  | Display Materials                           |   |
|  | Gift Subscriptions                          |   |
|  | Literature                                  |   |
|  | Postage                                     |   |
|  | Printing                                    |   |
|  | Travel                                      |   |
|  | <b>Total Grapevine</b>                      |   |
|  | <b>Hawaii State Convention</b>              | Covers costs of attending AHC to serve on AHC Steering Committee    |
|  | Alternate Delegate                          |   |
|  | Hotel                                       | Hotel for 4 nights (Wed pm through Sun am)                          |
|  | Registration                                | Registration for AHC  |
|  | AHC Banquets & Brunch                       | Required attendance at Fri & Sat Banquets & Sunday brunch           |
|  | Meals                                       | \$50/day to cover 8-9 meals (minus 2 dinners & 1 breakfast = \$140) |
|  | Alternate Chair                             |   |
|  | Hotel                                       | Hotel for 4 nights (Wed pm through Sun am)                          |
|  | Registration                                | Registration for AHC  |
|  | AHC Banquets & Brunch                       | Required attendance at Fri & Sat Banquets & Sunday brunch           |
|  | Meals                                       | \$50/day to cover 8-9 meals (minus 2 dinners & 1 breakfast = \$140) |
|  | <b>Total Hawaii State Convention</b>        |   |
|  | <b>Mynah Bird</b>                           | Mynah Bird Committee Budget (as requested by current Chair)         |
|  | Miscellaneous Supplies                      |   |
|  | Postage                                     |   |
|  | Printing                                    |   |
|  | Misc. Other - Workshop                      |   |
|  | <b>Total Mynah Bird</b>                     |   |
|  | <b>Public Information</b>                   | PI Committee Budget (as requested by current Chair)                 |
|  | Display Materials                           |   |
|  | Literature & PSA's                          |   |
|  | Postage                                     |   |
|  | Printing                                    |   |
|  | Supplies                                    |   |
|  | Travel                                      |   |
|  | <b>Total Public Information</b>             |   |

**2020 Budget Line Item  
Explanation**

|  |                                     |  |
|--|-------------------------------------|--|
|  | <b>Treatment Committee</b>          | Treatment Committee Budget (as requested by current Chair)         |
|  | Literature                          |  |
|  | Postage                             |  |
|  | Printing                            |  |
|  | Other                               |  |
|  | Workshops                           |  |
|  | <b>Total Treatment Committee</b>    |  |
|  | <b>Website Committee</b>            | Website Committee Budget (as requested by current Chair)           |
|  | Website Fees & Maintenance          | Covers web hosting, domain name renewal, etc                       |
|  | Website Committee-other             | Covers Wifi hot spot annual fee, etc                               |
|  | Travel/Workshop                     |  |
|  | <b>Total Website Committee</b>      |  |
|  | <b>Hawaii Area General Expenses</b> |  |
|  | Bank Service Charges                | Any bank charges incurred - returned checks, new checks etc        |
|  | Computers & Software Accrual        | Accrued annually to offset purchase of new computers and software  |
|  | Department of Consumer Affairs      | Hawaii DCCA fee  |
|  | Insurance                           | Venue liability insurance policy for Area events                   |
|  | Storage of Permanent Archive        | Cost of storage unit for permanent archives                        |
|  | Tax Preparation (Federal)           | To pay for professional federal tax preparation to maintain 501c3  |
|  | <b>Office Supplies</b>              | Any office related supplies necessary to do Area service           |
|  | Chair & Alternate Chair             | Any office related supplies necessary to do Area service           |
|  | Delegate & Alternate Delegate       | Includes service manual & literature for assemblies, flash drives  |
|  | Registrar                           | Any office related supplies necessary to do Area service           |
|  | Secretary                           | Any office related supplies necessary to do Area service           |
|  | Treasurer                           | Any office related supplies necessary to do Area service           |
|  | <b>Total Office Supplies</b>        |  |
|  | <b>Postage &amp; Mail Service</b>   | Covers any postage necessary to do Area business                   |
|  | Mail Service                        | Covers annual cost of mailbox                                      |
|  | Chair & Alternate Chair             | Covers any postage necessary to do Area business                   |
|  | Delegate & Alternate Delegate       | Covers any postage necessary to do Area business                   |
|  | Registrar                           | Covers any postage necessary to do Area business                   |
|  | Secretary                           | Covers any postage necessary to do Area business                   |
|  | Treasurer                           | Covers any postage necessary to do Area business                   |
|  | <b>Total Postage</b>                |  |
|  | <b>PRAASA - Delegate</b>            | Covers costs of Delegate to attend PRAASA (occurs every year)      |
|  | Airfare                             | Airfare to location (using average fare)                           |
|  | Banquet                             | Average cost of Saturday evening banquet                           |
|  | Delegate Lunch                      | Average cost of Saturday Delegate lunch                            |
|  | Hotel                               | Covers 4 nights @\$150/night (4 possible due to flight scheduling) |
|  | Meals - Other                       | \$50/day to cover 9-10 meals (minus 1 dinner and 1 lunch = \$160)  |
|  | Registration                        | Cost of event registration   |
|  | Advance                             | Financial advance to cover costs, if necessary                     |
|  | Speaker Recordings                  | Being removed due to lack of usage                                 |
|  | Transportation - Other              | Cost to & from airport to venue                                    |
|  | <b>Total PRAASA - Delegate</b>      |  |



**2020 Budget Line Item  
Explanation**

|  |  |
|--|--|
| <b>Pacific Forum - Delegate</b>  | Covers costs of Delegate to attend Pacific Regional Forum (even years)   |
| <b>Airfare</b>   | Airfare to location (using average fare)                                 |
| <b>Hotel</b>   | Covers 4 nights @\$150/night (4 possible due to flight scheduling)       |
| <b>Meals</b>   | \$50/day to cover 11-12 meals  |
| <b>Transportation - Other</b>  | Cost to & from airport to venue  |
| <b>Total Pacific Forum - Delegate</b>  |  |
| <b>International Convention Accrual- Delegate</b>                                  | Annual accrual to offset the cost of Delegate attendance (every 5 years) |
| <b>International Convention - Delegate</b>   | covers costs of Delegate attendance to 2020 Int'l Convention             |
| <b>Airfare</b>   | airfare to location (using average fare)                                 |
| <b>Hotel</b>   | covers 6 nights @\$150/night (6 possible due to flight scheduling)       |
| <b>Meals - Other</b>   | \$50/day to cover 17-19 meals  |
| <b>Registration</b>  | cost of event registration   |
| <b>Advance</b>   | financial advance to cover costs, if necessary                           |
| <b>Transportation - Other</b>  | cost to & from airport to venue  |
| <b>Total International Convention - Delegate</b>                                   |  |
| <b>Current Balance - Accrual for Int'l Convention 2020 (includes 2020 accrual)</b> |  |
|  |  |
| <b>PRAASA - Area Chair</b>   | covers costs of Area Chair to attend PRAASA (occurs every year)          |
| <b>Airfare</b>   | airfare to location (using average fare)                                 |
| <b>Banquet</b>   | average cost of Saturday evening banquet                                 |
| <b>Hotel</b>   | covers 4 nights @\$150/night (4 possible due to flight scheduling)       |
| <b>Meals - Other</b>   | \$50/day to cover 10-11 meals (minus 1 dinner = \$175)                   |
| <b>Registration</b>  | cost of event registration   |
| <b>Transportation - Other</b>  | cost to & from airport to venue  |
| <b>Total PRAASA - Area Chair</b>   |  |
| <b>Pacific Forum - Area Chair</b>  | covers costs of Area Chair to attend Pacific Regional Forum (even years) |
| <b>Airfare</b>   | airfare to location (using average fare)                                 |
| <b>Hotel</b>   | covers 4 nights @\$150/night (4 possible due to flight scheduling)       |
| <b>Meals</b>   | \$50/day to cover 11-12 meals  |
| <b>Transportation - Other</b>  | cost to & from airport to venue  |
| <b>Total Pacific Forum - Area Chair</b>  |  |
| <b>Trustee Visit</b>   | occurs in odd years, not budgeted for 2020                               |
| <b>Airfare</b>   |  |
| <b>Hotel &amp; Meals</b>   |  |
| <b>Other Expenses</b>  |  |
| <b>Total Trustee Visit</b>   |  |
|  |  |
| <b>Total Expenditures</b>  |  |
| <b>Total Contributions/Revenues</b>  |  |
| <b>Net Revenues/Expenditures</b>   |  |
|  |  |
| <b>Total Budget</b>  |  |
| <b>(Over) Under Budget</b>   |  |
|  |  |