

Hawaii Area Committee  
2022 Budget

|   | Budget 2022        | Actual 21         | Actual 20         | Actual 19          | Actual 18          |
|---|--------------------|-------------------|-------------------|--------------------|--------------------|
| <b>Delegate Expense - General Service Conf.</b> |                    |                   |                   |                    |                    |
| Hotel   | \$600.00           |                   | \$0.00            | \$0.00             | \$299.00           |
| Meals   | \$150.00           |                   | \$0.00            | \$112.88           | \$150.00           |
| Minimum Cost Coverage to GSO                    | \$1,800.00         | \$1,800.00        | \$1,800.00        | \$1,800.00         | \$1,800.00         |
| Other Misc. Exp.                                | \$100.00           |                   | \$113.48          | \$39.90            | \$123.94           |
| Supplemental Support to GSO                     | \$0.00             |                   | \$0.00            | \$0.00             | \$0.00             |
| Delegate Report Back                            | \$600.00           |                   | \$0.00            | \$538.32           | \$979.57           |
| <b>Total Delegate Exp. - General Svc Conf</b>   | <b>\$3,250.00</b>  | <b>\$1,800.00</b> | <b>\$1,913.48</b> | <b>\$2,491.10</b>  | <b>\$3,352.51</b>  |
| <b>Hawaii Area Assemblies &amp; Meetings</b>    |                    |                   |                   |                    |                    |
| <b>Interisland Airfare</b>                      |                    |                   |                   |                    |                    |
| Officers & Standing Comm. Ch's                  | \$13,100.00        |                   | \$2,263.85        | \$10,251.56        | \$11,208.96        |
| Assistance to Districts                         | \$500.00           |                   | \$0.00            | \$79.94            | \$0.00             |
| <b>Printing</b>                                 |                    |                   |                   |                    |                    |
| Chair & Alternate Chair                         | \$300.00           |                   | \$11.78           | \$92.65            | \$384.92           |
| Delegate & Alternate Delegate                   | \$400.00           | \$446.08          | \$15.97           | \$490.84           | \$265.77           |
| Registrar                                       | \$50.00            |                   | \$0.00            | \$0.00             | \$0.00             |
| Secretary                                       | \$300.00           |                   | \$0.00            | \$0.00             | \$445.83           |
| Treasurer                                       | \$300.00           |                   | \$18.06           | \$165.65           | \$143.23           |
| <b>Registrations</b>                            |                    |                   |                   |                    |                    |
| Assemblies                                      | \$1,700.00         |                   | \$425.00          | \$1,275.00         | \$1,445.00         |
| Committee Meetings                              | \$1,275.00         |                   | \$425.00          | \$1,275.00         | \$850.00           |
| <b>Total Haw Area Assemblies &amp; Mtg's</b>    | <b>\$17,925.00</b> | <b>\$446.08</b>   | <b>\$3,159.66</b> | <b>\$13,630.64</b> | <b>\$14,743.71</b> |
| <b>Hawaii Area Standing Committees</b>          |                    |                   |                   |                    |                    |
| <b>Archives - Non-rotating</b>                  |                    |                   |                   |                    |                    |
| Supplies  |                    |                   |                   |                    | \$0.00             |
| <b>Total Archives - Non-rotating</b>            | <b>\$150.00</b>    | <b>\$0.00</b>     | <b>\$0.00</b>     | <b>\$0.00</b>      | <b>\$0.00</b>      |
| <b>Archives - Rotating</b>                      |                    |                   |                   |                    |                    |
| Display Materials                               |                    |                   |                   |                    | \$12.50            |
| Printing  |                    |                   |                   |                    | \$0.00             |
| Supplies  |                    |                   |                   |                    | \$0.00             |
| Travel  |                    |                   |                   |                    | \$0.00             |
| <b>Total Archives - Rotating</b>                | <b>\$200.00</b>    | <b>\$0.00</b>     | <b>\$0.00</b>     | <b>\$0.00</b>      | <b>\$12.50</b>     |
| <b>Cooperation w/ Elder Community</b>           |                    |                   |                   |                    |                    |
| Display Materials                               |                    |                   |                   | \$10.72            | \$35.91            |
| Literature                                      |                    |                   |                   | \$185.19           | \$0.00             |
| Postage   |                    |                   | \$13.35           |                    | \$19.87            |
| Printing/Copying                                |                    |                   | \$280.39          | \$275.76           | \$38.90            |
| Travel  |                    |                   |                   |                    | \$0.00             |
| <b>Total CEC</b>                                | <b>\$300.00</b>    | <b>\$0.00</b>     | <b>\$293.74</b>   | <b>\$471.67</b>    | <b>\$94.68</b>     |
| <b>Cooperation w/Professional Community</b>     |                    |                   |                   |                    |                    |
| Display   |                    |                   |                   |                    | \$139.65           |
| Literature                                      |                    |                   |                   |                    | \$0.00             |
| Postage   |                    |                   |                   |                    | \$0.00             |
| Printing  |                    |                   |                   |                    | \$4.94             |
| Travel  |                    |                   |                   |                    | \$0.00             |
| <b>Total CPC</b>                                | <b>\$300.00</b>    | <b>\$0.00</b>     | <b>\$0.00</b>     | <b>\$0.00</b>      | <b>\$144.49</b>    |

**Hawaii Area Committee  
2022 Budget**

|                                      |                            | Budget 2022       | Actual 21       | Actual 20       | Actual 19         | Actual 18         |
|--------------------------------------|----------------------------|-------------------|-----------------|-----------------|-------------------|-------------------|
| <b>Corrections</b>                   |                            |                   |                 |                 |                   |                   |
|                                      | Literature                 |                   | \$300.00        | \$489.15        | \$639.21          | \$551.20          |
|                                      | Postage                    |                   |                 |                 | \$20.21           | \$0.00            |
|                                      | Printing                   |                   |                 |                 | \$1.57            | \$55.08           |
|                                      | Travel                     |                   |                 |                 |                   | \$36.00           |
|                                      | Workshops                  |                   |                 |                 |                   | \$12.50           |
| <b>Total Corrections</b>             |                            | <b>\$500.00</b>   | <b>\$300.00</b> | <b>\$489.15</b> | <b>\$660.99</b>   | <b>\$654.78</b>   |
| <b>Finance Committee</b>             |                            |                   |                 |                 |                   |                   |
|                                      | Printing & Next Yrs. Bdgt. |                   |                 |                 | \$88.35           | \$0.00            |
|                                      | Postage                    |                   |                 |                 | \$175.85          | \$0.00            |
|                                      | Supplies                   |                   |                 |                 |                   | \$0.00            |
|                                      | Travel                     |                   |                 |                 | \$40.00           | \$0.00            |
| <b>Total Finance Committee</b>       |                            | <b>\$200.00</b>   | <b>\$0.00</b>   | <b>\$0.00</b>   | <b>\$304.20</b>   | <b>\$0.00</b>     |
| <b>Grapevine</b>                     |                            |                   |                 |                 |                   |                   |
|                                      | Display Materials          |                   |                 |                 | \$183.50          | \$29.95           |
|                                      | Gift Subscriptions         |                   |                 |                 |                   | \$0.00            |
|                                      | Literature                 |                   |                 | \$476.70        | \$123.00          | \$246.00          |
|                                      | Postage                    |                   |                 |                 |                   | \$0.00            |
|                                      | Printing                   |                   |                 |                 |                   | \$0.00            |
|                                      | Travel                     |                   |                 |                 |                   | \$0.00            |
| <b>Total Grapevine</b>               |                            | <b>\$400.00</b>   | <b>\$0.00</b>   | <b>\$476.70</b> | <b>\$306.50</b>   | <b>\$275.95</b>   |
| <b>Hawaii State Convention</b>       |                            |                   |                 |                 |                   |                   |
| <b>Alternate Chair</b>               |                            |                   |                 |                 |                   |                   |
|                                      | Hotel                      | \$800.00          |                 | \$0.00          | \$736.68          | \$585.21          |
|                                      | Registration               | \$70.00           | \$75.00         | \$0.00          | \$50.00           | \$79.00           |
|                                      | AHC Banquets & Brunch      | \$180.00          | \$253.57        | \$0.00          | \$0.00            | \$0.00            |
|                                      | Meals                      | \$140.00          |                 | \$0.00          | \$138.32          | \$207.00          |
| <b>Alternate Delegate</b>            |                            |                   |                 |                 |                   |                   |
|                                      | Hotel                      | \$800.00          |                 | \$0.00          | \$736.68          | \$390.14          |
|                                      | Registration               | \$70.00           | \$75.00         | \$0.00          | \$50.00           | \$59.00           |
|                                      | AHC Banquets & Brunch      | \$180.00          | \$234.00        | \$0.00          | \$0.00            | \$0.00            |
|                                      | Meals                      | \$140.00          |                 | \$0.00          | \$201.57          | \$125.00          |
| <b>Total Hawaii State Convention</b> |                            | <b>\$2,380.00</b> | <b>\$637.57</b> | <b>\$0.00</b>   | <b>\$1,913.25</b> | <b>\$1,445.35</b> |
| <b>Mynah Bird</b>                    |                            |                   |                 |                 |                   |                   |
|                                      | Supplies                   |                   |                 |                 |                   | \$12.50           |
|                                      | Postage                    |                   |                 |                 |                   | \$0.00            |
|                                      | Printing                   |                   |                 | \$268.32        | \$534.53          | \$283.51          |
| <b>Total Mynah Bird</b>              |                            | <b>\$450.00</b>   | <b>\$0.00</b>   | <b>\$268.32</b> | <b>\$534.53</b>   | <b>\$296.01</b>   |
| <b>Public Information</b>            |                            |                   |                 |                 |                   |                   |
|                                      | Display Materials          |                   |                 |                 |                   | \$90.25           |
|                                      | Literature & PSA's         |                   | \$336.19        |                 | \$161.26          | \$47.00           |
|                                      | Postage                    |                   |                 |                 |                   | \$0.00            |
|                                      | Printing                   |                   |                 | \$194.43        |                   | \$0.00            |
|                                      | Supplies                   |                   |                 |                 |                   | \$12.63           |
|                                      | Travel                     |                   |                 |                 |                   | \$297.10          |
| <b>Total Public Information</b>      |                            | <b>\$500.00</b>   | <b>\$336.19</b> | <b>\$194.43</b> | <b>\$161.26</b>   | <b>\$446.98</b>   |



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|   |                                  | Budget 2022 | Actual 21  | Actual 20  | Actual 19  | Actual 18  |
|---|----------------------------------|-------------|------------|------------|------------|------------|
| <b>Treatment Committee</b>                                  |                                  |             |            |            |            |            |
|   | Literature                       |             | \$701.50   |            | \$279.00   | \$198.20   |
|   | Postage                          |             | \$101.75   |            |            | \$0.00     |
|   | Printing                         |             |            |            |            | \$0.00     |
|   | Workshops                        |             |            |            | \$27.00    | \$12.50    |
| <b>Total Treatment Committee</b>                            |                                  | \$500.00    | \$803.25   | \$0.00     | \$306.50   | \$210.70   |
| <b>Website Committee</b>                                    |                                  |             |            |            |            |            |
|   | Website Fees (prior to 2021)     | xxx         | xxx        | \$194.19   | \$320.13   | \$275.88   |
|   | Travel/Workshop                  |             |            |            |            | \$12.50    |
| <b>Total Website Committee</b>                              |                                  | \$0.00      | \$0.00     | \$194.19   | \$320.13   | \$288.38   |
| <b>Total Hawaii Area Standing Committees</b>                |                                  | \$5,880.00  | \$2,077.01 |            |            |            |
| <b>Other: Hawaii Area General Expenses</b>                  |                                  |             |            |            |            |            |
| <b>Bank Service Charges</b>                                 |                                  | \$50.00     | \$30.00    | \$10.00    | \$95.65    | \$50.00    |
| <b>Department of Consumer Affairs Filing</b>                |                                  | \$50.00     | \$73.00    | \$85.50    | \$3.50     | \$57.00    |
| <b>Insurance</b>  |                                  | \$500.00    | \$460.00   | \$475.00   | \$460.00   | \$318.75   |
| <b>International Convention Accrual- Delegate</b>           |                                  | \$100.00    | \$100.00   | \$400.00   | \$350.00   | \$350.00   |
| <b>Storage of Permanent Archive</b>                         |                                  | \$2,800.00  | \$2,779.32 | \$2,779.32 | \$2,731.16 | \$2,676.12 |
| <b>Tax Preparation (Federal)</b>                            |                                  | \$100.00    | \$100.00   | \$100.00   | \$100.00   | \$0.00     |
| <b>Sub-total</b>  |                                  | \$3,600.00  | \$3,542.32 |            |            |            |
| <b>Information Technology</b>                               |                                  |             |            |            |            |            |
|   | Computers & Software Accrual     | \$250.00    | \$250.00   | \$250.00   | \$250.00   | \$419.59   |
|   | Equipment for Hybrid Meetings    | \$1,200.00  |            |            |            |            |
|   | Mobile Hot Spot                  | \$120.00    |            | \$0.00     | xx         | xx         |
|   | Website Costs                    |             |            |            |            |            |
|   | Domain Name (post 2020) due 2031 | \$0.00      | \$221.23   | xx         | xx         | xx         |
|   | Website Hosting (post 2020)      | \$100.00    | \$175.44   | xx         | xx         | xx         |
|   | Zoom Business License            | \$300.00    | \$292.56   | \$300.00   | xx         | xx         |
| <b>Total Information Technology</b>                         |                                  | \$1,970.00  | \$939.23   | \$550.00   | \$250.00   | \$250.00   |
| <b>Office Supplies</b>                                      |                                  |             |            |            |            |            |
|   | Chair & Alternate Chair          | \$40.00     |            | \$0.00     | \$12.00    | \$0.00     |
|   | Delegate & Alternate Delegate    | \$300.00    |            | \$70.12    | \$305.09   | \$0.00     |
|   | Registrar                        | \$20.00     |            | \$10.41    | \$53.97    | \$0.00     |
|   | Secretary                        | \$20.00     |            | \$0.00     | \$0.00     | \$0.00     |
|   | Treasurer                        | \$20.00     | \$39.76    | \$46.20    | \$19.79    | \$0.00     |
| <b>Total Office Supplies</b>                                |                                  | \$400.00    | \$39.76    | \$126.73   | \$390.85   | \$0.00     |
| <b>Postage &amp; PO Box Rental</b>                          |                                  |             |            |            |            |            |
|   | PO Box Rental                    | \$260.00    | \$254.34   | \$216.00   | \$206.00   | \$237.00   |
|   | Chair & Alternate Chair          | \$10.00     |            | \$0.00     | \$0.00     | \$0.00     |
|   | Delegate & Alternate Delegate    | \$200.00    | \$184.55   | \$61.00    | \$6.60     | \$0.00     |
|   | Registrar                        | \$10.00     |            | \$0.00     | \$0.00     | \$0.00     |
|   | Secretary                        | \$10.00     |            | \$0.00     | \$0.00     | \$0.00     |
|   | Treasurer                        | \$75.00     | \$72.83    | \$57.40    | \$82.39    | \$0.00     |
| <b>Total Postage</b>  |                                  | \$565.00    | \$511.72   | \$334.40   | \$294.99   | \$237.00   |
| <b>Other: Subtotal for Area General Operations Expenses</b> |                                  | \$6,535.00  | \$5,033.03 |            |            |            |
| <b>PRAASA - Delegate</b>                                    |                                  |             |            |            |            |            |
|   | Airfare                          | \$650.00    |            | \$531.39   | \$404.39   | \$811.00   |
|   | Banquet                          | \$45.00     |            | \$100.00   | \$55.00    | \$45.00    |



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|   | Budget 2022        | Actual 21          | Actual 20          | Actual 19          | Actual 18          |
|---|--------------------|--------------------|--------------------|--------------------|--------------------|
| Delegate Lunch  | \$35.00            |                    | \$35.00            | \$40.00            | \$29.00            |
| Hotel   | \$800.00           |                    | \$874.00           | \$611.80           | \$395.00           |
| Meals   | \$175.00           |                    | \$63.41            | \$17.24            | \$0.00             |
| Registration  | \$35.00            | \$15.00            | \$25.00            | \$25.00            | \$25.00            |
| Advance   | \$0.00             |                    | \$0.00             | \$0.00             | \$20.00            |
| PRAASA Recordings   | \$0.00             |                    | \$0.00             | \$50.00            | \$45.00            |
| Transportation  | \$100.00           |                    | \$40.00            | \$60.00            | \$0.00             |
| Other Misc  | \$0.00             |                    | \$110.36           | \$0.00             | \$0.00             |
| <b>Total PRAASA - Delegate</b>                            | <b>\$1,840.00</b>  | <b>\$15.00</b>     | <b>\$1,779.16</b>  | <b>\$1,263.43</b>  | <b>\$1,370.00</b>  |
| <b>Pacific Forum - Delegate</b>                           |                    |                    |                    |                    |                    |
| Airfare   | \$700.00           |                    | \$0.00             | \$0.00             | \$600.00           |
| Hotel   | \$800.00           |                    | \$0.00             | \$0.00             | \$252.12           |
| Meals   | \$175.00           |                    | \$0.00             | \$0.00             | \$200.00           |
| Transportation  | \$50.00            |                    | \$0.00             | \$0.00             | \$0.00             |
| <b>Total Pacific Forum - Delegate</b>                     | <b>\$1,725.00</b>  | <b>\$0.00</b>      | <b>\$0.00</b>      | <b>\$0.00</b>      | <b>\$1,052.12</b>  |
| <b>International Convention - Delegate</b>                |                    |                    |                    |                    |                    |
| Projected Costs for 2020 / 2025 International Convention  |                    |                    | \$2,445.00         |                    |                    |
| Current Balance Accrual for 2025 International Convention | (2329.89)          |                    | -\$2,229.89        |                    |                    |
| <b>PRAASA - Area Chair</b>                                |                    |                    |                    |                    |                    |
| Airfare   | \$650.00           |                    | \$588.61           | \$851.89           | \$666.89           |
| Banquet   | \$45.00            |                    | \$100.00           | \$80.00            | \$45.00            |
| Hotel   | \$800.00           |                    | \$1,003.97         | \$458.00           | \$411.68           |
| Meals   | \$175.00           |                    | \$159.00           | \$124.00           | \$77.35            |
| Registration  | \$35.00            | \$15.00            | \$25.00            | \$25.00            | \$25.00            |
| Transportation  | \$100.00           |                    | \$0.00             | \$60.00            | \$25.98            |
| Other - PRAASA Recordings                                 | \$70.00            | \$58.00            |                    |                    |                    |
| <b>Total PRAASA - Area Chair</b>                          | <b>\$1,875.00</b>  | <b>\$73.00</b>     | <b>\$1,876.58</b>  | <b>\$1,598.89</b>  | <b>\$1,251.90</b>  |
| <b>Pacific Forum - Area Chair</b>                         |                    |                    |                    |                    |                    |
| Airfare   | \$700.00           |                    | \$0.00             | \$0.00             | \$649.09           |
| Hotel   | \$800.00           |                    | \$0.00             | \$0.00             | \$276.44           |
| Meals   | \$175.00           |                    | \$0.00             | \$0.00             | \$0.00             |
| Transportation  | \$50.00            |                    | \$0.00             | \$0.00             | \$0.00             |
| <b>Total Pacific Forum - Area Chair</b>                   | <b>\$1,725.00</b>  | <b>\$0.00</b>      | <b>\$0.00</b>      | <b>\$0.00</b>      | <b>\$925.53</b>    |
| <b>Trustee Visit</b>                                      |                    |                    |                    |                    |                    |
| Airfare   | \$814.00           |                    | \$0.00             | \$612.05           | \$0.00             |
| Hotel   | \$500.00           |                    | \$0.00             | \$657.80           | \$0.00             |
| Meals   | \$125.00           |                    | \$0.00             | \$0.00             | \$0.00             |
| Transportation  | \$200.00           |                    | \$0.00             | \$0.00             | \$0.00             |
| <b>Total Trustee Visit</b>                                | <b>\$1,639.00</b>  | <b>\$0.00</b>      | <b>\$0.00</b>      | <b>\$1,269.85</b>  | <b>\$0.00</b>      |
| <b>Other: Subtotal Special Service Events</b>             | <b>\$8,804.00</b>  | <b>\$88.00</b>     |                    |                    |                    |
| <b>Total Other Expenses</b>                               | <b>\$15,339.00</b> |                    |                    |                    |                    |
| <b>Total Expenditures</b>                                 | <b>\$42,394.00</b> | <b>\$9,444.12</b>  | <b>\$15,506.36</b> | <b>\$29,909.09</b> | <b>\$30,689.55</b> |
| <b>Total Contributions/Revenues</b>                       |                    | <b>\$25,764.54</b> | <b>\$25,995.77</b> | <b>\$31,115.47</b> | <b>\$32,994.33</b> |
| <b>Net Revenues/Expenditures</b>                          |                    | <b>\$16,320.42</b> | <b>\$10,489.41</b> | <b>\$1,206.38</b>  | <b>\$2,304.78</b>  |
| <b>Total Budget</b>                                       | <b>\$42,394.00</b> | <b>\$41,518.50</b> | <b>\$40,808.61</b> | <b>\$40,033.50</b> | <b>\$41,233.50</b> |
| <b>Total Expenditures</b>                                 |                    | <b>\$9,444.12</b>  | <b>\$15,506.36</b> | <b>\$29,909.09</b> | <b>\$30,689.55</b> |
| <b>(Over) Under Budget</b>                                |                    | <b>\$32,074.38</b> | <b>\$25,302.25</b> | <b>\$10,321.06</b> | <b>\$10,543.95</b> |