

				2026 Proposed Budget	2025 Budget	Actual 2024
Delegate Expense - General Service Conf.						
	Hotel			\$1,300.00	\$1,100.00	\$647.30
	Meals			\$250.00	\$250.00	\$29.81
Requested minimum GSC contribution				\$2,200.00	\$2,200.00	\$2,200.00
Other Misc. Exp.				\$450.00	\$450.00	\$892.28
Supplemental Support to GSC				\$0.00	\$0.00	\$6,800.00
Delegate Report Back				\$1,000.00	\$500.00	\$1,619.76
Total Delegate Exp. - General Svc Conf				\$5,200.00	\$4,500.00	\$12,189.15
Hawaii Area Assemblies & Meetings						
	Interisland Airfare					
		Miscellaneous		\$150.00	\$0.00	\$119.54
		Officers & Standing Comm. Ch's		\$10,000.00	\$8,000.00	\$9,378.22
		Assistance to Districts		\$500.00	\$500.00	\$796.22
Printing						
		Chair & Alternate Chair		\$75.00	\$75.00	\$160.51
		Delegate & Alternate Delegate		\$200.00	\$200.00	\$162.98
		Registrar		\$10.00	\$10.00	\$19.84
		Secretary		\$100.00	\$100.00	\$62.11
		Treasurer		\$175.00	\$175.00	\$35.06
Registrations						
		Assemblies (4)		\$2,380.00	\$2,380.00	\$2,975.00
		Committee Meetings (4)		\$2,380.00	\$1,785.00	\$672.31
Hawaii Area Assemblies & Meetings Other					\$0.00	\$0.00
Total Haw Area Assemblies & Mtg's				\$15,820.00	\$13,225.00	\$14,381.79
Hawaii Area Standing Committees						
	Archives - Non-rotating					
	Archives - Rotating			\$200.00	\$200.00	\$423.68
Convention Steering Committee						
		Alternate Chair				
		Hotel		\$1,200.00	\$900.00	\$1,124.48
		Registration		\$75.00	\$75.00	\$0.00
		AHC Banquets & Brunch		\$225.00	\$225.00	\$75.00
		Meals		\$100.00	\$100.00	\$0.00
	Alternate Delegate					
		Hotel		\$1,200.00	\$900.00	\$1,124.48
		Registration		\$75.00	\$75.00	\$5.10
		AHC Banquets & Brunch		\$225.00	\$225.00	\$214.84
		Meals		\$100.00	\$100.00	\$0.00
Total Convention Steering Committee				\$3,200.00	\$2,600.00	\$2,543.90
Cooperation w/ Elder Community				\$200.00	\$200.00	\$209.09
Cooperation w/Professional Community				\$200.00	\$200.00	\$179.50
Corrections				\$500.00	\$500.00	\$600.97

			2026 Proposed Budget	2025 Budget	Actual 2024
		Finance Committee	\$50.00	\$50.00	\$0.00
		Grapevine	\$200.00	\$100.00	\$30.66
		Mynah Bird	\$500.00	\$250.00	\$822.14
		Public Information	\$700.00	\$200.00	\$0.00
		Treatment & Accessabilities	\$1,200.00	\$1,200.00	\$1,245.67
		<b>Total Hawaii Area Standing Committees</b>	<b>\$6,950.00</b>	<b>\$5,500.00</b>	<b>\$6,055.61</b>
		<b>Area Operating Expenses</b>			
		Bank Service Charges	\$10.00	\$10.00	\$4.99
		PayPal Fees	\$300.00	\$300.00	\$164.20
		Reconciliation Discprepancies	\$50.00		\$5.69
		Audio Equipment	\$100.00	\$0.00	\$66.99
		Department of Commerce and Consumer Affairs Filing Fees	\$20.00	\$20.00	\$3.50
		Insurance	\$325.00	\$325.00	\$315.00
		Office Supplies	\$100.00	\$450.00	\$0.00
		Postage	\$100.00	\$100.00	\$41.46
		PO Box Rental	\$310.00	\$310.00	\$302.00
		Storage of Permanent Archive	\$3,240.00	\$3,240.00	\$3,238.33
		Tax Preparation (Federal)	\$530.00	\$530.00	\$523.56
		Information Technology			
		Computers & Software Accrual	\$750.00	\$750.00	\$750.00
		Computer & Software Expense	\$100.00		\$71.68
		Mobile Hot Spot	\$720.00	\$360.00	\$540.00
		Phone Service	\$400.00	\$400.00	\$421.77
		Website Costs	\$200.00	\$200.00	\$213.49
		Zoom Business License	\$200.00	\$200.00	\$167.43
		<b>Total Information Technology</b>	<b>\$2,370.00</b>	<b>\$1,910.00</b>	<b>\$2,164.37</b>
		<b>Total: Area Operating Expenses</b>	<b>\$7,405.00</b>	<b>\$7,195.00</b>	<b>\$6,830.09</b>
		<b>Events Expenses</b>			
		PRAASA - Delegate			
		Airfare	\$0.00	\$1,000.00	\$642.95
		Banquet	\$150.00	\$100.00	\$177.00
		Delegate Lunch	\$80.00	\$80.00	\$0.00
		Hotel	\$1,600.00	\$1,200.00	\$1,104.60
		Meals	\$150.00	\$125.00	\$44.84
		Registration	\$50.00	\$25.00	\$40.00
		Transportation	\$0.00	\$50.00	\$80.33
		Other Misc	\$50.00	\$50.00	\$0.00
		<b>Total PRAASA - Delegate</b>	<b>\$2,080.00</b>	<b>\$2,630.00</b>	<b>\$2,089.72</b>
		PRAASA - Area Chair			
		Airfare	\$0.00	\$1,000.00	\$436.99
		Banquet	\$150.00	\$100.00	\$177.00
		Hotel	\$1,200.00	\$1,000.00	\$823.68

			2026 Proposed Budget	2025 Budget	Actual 2024
		Meals	\$150.00	\$125.00	\$0.00
		Registration	\$50.00	\$25.00	\$40.00
		Transportation	\$0.00	\$50.00	\$43.43
		Other - PRAASA Recordings	\$55.00	\$55.00	\$55.00
		Total PRAASA - Area Chair	\$1,605.00	\$2,355.00	\$1,576.10
		Pacific Forum - Delegate			
		Airfare	\$400.00	\$0.00	\$11.20
		Hotel	\$600.00	\$0.00	\$428.59
		Meals	\$200.00	\$0.00	\$140.26
		Transportation	\$50.00	\$0.00	\$63.23
		Total Pacific Forum - Delegate	\$1,250.00	\$0.00	\$643.28
		Pacific Forum - Area Chair		\$0.00	
		Airfare	\$400.00	\$0.00	\$91.20
		Hotel	\$600.00	\$0.00	\$484.14
		Meals	\$200.00	\$0.00	\$98.40
		Transportation	\$50.00	\$0.00	\$55.01
		Total Pacific Forum - Area Chair	\$1,250.00	\$0.00	\$728.75
		Trustee Visit			
		Airfare	\$0.00	\$450.00	\$0.00
		Hotel	\$0.00	\$1,700.00	\$0.00
		Meals	\$0.00	\$100.00	\$0.00
		Other	\$0.00	\$25.00	\$0.00
		Transportation	\$0.00	\$150.00	\$0.00
		Total Trustee Visit	\$0.00	\$2,425.00	\$0.00
		International Convention - Delegate			\$100.00
		International Convention Accrual- Delegate	\$600.00	\$600.00	\$100.00
		Projected Costs for 2025 International Convention	\$2,750.00		
		(Current Balance Accrual for 2025 International Convention = \$3,229.89)			
		<b>Total: Events Expenses</b>	<b>\$6,785.00</b>	<b>\$8,010.00</b>	<b>\$5,137.85</b>
		<b>Total Expenses</b>	<b>\$42,160.00</b>	<b>\$38,430.00</b>	<b>\$39,456.64</b>
		<b>Total Contributions/Revenues</b>	<b>\$42,160.00</b>		<b>\$36,933.08</b>
		<b>Net Revenues/Expenditures</b>			<b>-\$2,523.56</b>
		Prudent Reserve @ 20% of Budget	\$8,432.00	\$7,686.00	

Hawaii Area 17  
Priority of Spending

**#1 Delegate Expense - General Service Conference**

**#2 Hawaii Area Assemblies & Meetings**

Interisland Airfare  
Printing  
Registrations (18)

**#3 Hawaii Area Standing Committees**

(Archives - Non-rotating Archivist)  
Archives - Rotating  
Convention Steering Committee  
    Alternate Chair Expenses  
    Alternate Delegate Expenses  
Cooperation with the Elder Community  
Cooperation with the Professional Community  
Corrections  
Finance Committee  
Grapevine  
Mynah Bird  
Public Information  
Treatment Committee  
Website Committee

**#4 Area Operating Expenses**

Bank Service Charges  
Department of Commerce and Consumer Affairs  
Information Technology  
Insurance  
Office Supplies  
Postage & Mail Service  
Storage of Permanent Archives  
Tax Preparation (Federal)

**#5 Events Expenses**

PRAASA - Delegate  
PRAASA - Area Chair  
Pacific Forum - Delegate  
Pacific Forum - Area Chair  
Trustee Visit  
International Convention Accrual- Delegate  
International Convention - Delegate

<b>#1 Delegate Expense - General Service Conf.</b>	<p>All expenses related to Delegate attending the General Service Conference.          Spending Priority #1          Include a day before the Conference. If needed, to cover a day before or after GSC due to flights          meals while at the conference          Minimum contribution requested by GSO from each area to help cover costs of the Conference.          Area may decide to give more than \$1800 minimum contribution requested by GSO          If needed - transportation Expenses at the Conference          Covers Delegate travel to do GSC report backs, airfares split with Districts          Total Spending Priority #1</p>
Hotel	
Meals	
Minimum Cost Coverage to GSO	
Supplemental Support to GSO	
Other Misc. Exp.	
Delegate Report Back	
Total Delegate Exp. - Gen'l Svc Conf	
<b>#2 Hawaii Area Assemblies &amp; Meetings</b>	<p>Expenses associated with holding assemblies &amp; committee meetings. Spending Priority #2</p>
Interisland Airfare	
Officers & Standing Comm. Ch's	Covers airfare for Area officers and Chairs to assemblies & committee mtgs
Assistance to Districts	Airfare assistance available to Districts
Printing	
Chair & Alternate Chair	Printing costs of reports, business related items
Delegate & Alternate Delegate	Printing costs of reports, Area S&G, business related items
Registrar	Printing costs of reports, business related items
Secretary	Printing costs of reports, minutes, business related items
Treasurer	Printing costs of reports, proposed budget, business related items
Registrations	
Assemblies	\$425 per event to cover 17 registrations for 4 Assemblies
Committee Meetings	\$425 per event to cover 17 registrations for 3 Committee Meetings
Total Hawaii Area Assemblies & Meetings	Total Spending Priority #2
<b>#3 Hawaii Area Standing Service Committees</b>	<p>Expenses for the standing service committees. Spending Priority #3          Archivist's separate budget for supplies The Archivist is an appointed, non-rotating position. The Archivist is not required to attend assemblies or committee meetings</p>
Archives - Non-rotating	
Supplies	
Total Archives - Non-rotating	
Archives - Rotating	Standing committee budget set by Finance Committee
Display Materials	
Printing	
Supplies	
Travel	
Total Archives - Rotating	
Convention Steering Committee	Covers costs of Alt Delegate and Alt Chair to serve on the Steering Committee of the Annual Hawaii Convention
Alternate Chair	Convention pays for airfare for Alt Chair if on Neighbor Island
Hotel	Hotel for 4 nights (Wed pm through Sun am)
Registration	Registration for Annual Hawaii Convention
AHC Banquets & Brunch	Required attendance at Fri & Sat Banquets & Sunday brunch
Meals	\$50/day for 8-9 meals (minus 2 dinners & 1 breakfast)
Alternate Delegate	Convention pays for airfare for Alt Delegate if on Neighbor Island
Hotel	Hotel for 4 nights (Wed pm through Sun am)
Registration	Registration for Annual Hawaii Convention
AHC Banquets & Brunch	Required attendance at Fri & Sat Banquets & Sunday brunch
Meals	\$50/day for 8-9 meals (minus 2 dinners & 1 breakfast)
Total Convention Steering Committee	

## 2024 Line Item Explanations

<b>Cooperation w/ Elder Community</b>	Standing committee budget set by Finance Committee
Display Materials	
Literature	
Postage	
Printing/Copying	
Travel	
<b>Total CEC</b>	
<b>Cooperation w/Professional Community</b>	Standing committee budget set by Finance Committee
Display	
Literature	
Postage	
Printing	
Travel	
<b>Total CPC</b>	
<b>Corrections</b>	Standing committee budget set by Finance Committee
Literature	
Postage	
Printing	
Travel	
Workshops	
<b>Total Corrections</b>	
<b>Finance Committee</b>	Standing committee budget set by Finance Committee
Printing & Next Yrs. Bdgt.	
Postage	
Supplies	
Travel	
<b>Total Finance Committee</b>	
<b>Grapevine</b>	Standing committee budget set by Finance Committee
Display Materials	
Gift Subscriptions	
Literature	
Postage	
Printing	
Travel	
<b>Total Grapevine</b>	
<b>Mynah Bird</b>	Standing committee budget set by Finance Committee
Supplies	
Postage	
Printing	
<b>Total Mynah Bird</b>	
<b>Public Information</b>	Standing committee budget set by Finance Committee
Display Materials	
Literature & PSA's	
Postage	
Printing	
Supplies	
Travel	
<b>Total Public Information</b>	

## 2024 Line Item Explanations

<b>Treatment Committee</b>	Standing committee budget set by Finance Committee
Literature	
Postage	
Printing	
Workshops	
<b>Total Treatment Committee</b>	
<b>Website Committee</b>	Standing committee budget set by Finance Committee
Website Fees (prior to 2020)	
Travel/Workshop	
<b>Total Website Committee</b>	
<b>Total Hawaii Area Standing Service Committees</b>	<b>Total Spending Priority #3</b>

<b>#4 Area Operating Expenses</b>	Operating expenses necessary to make sure the Area is able to continue to do its business. Spending Priority #4
<b>Bank Service Charges</b>	Any bank charges incurred - returned checks, new checks etc
<b>Department of Commerce and Consumer Affairs</b>	Hawaii DCCA business registration fees
<b>Information Technology</b>	Technology expenses
<b>Computers &amp; Software Accrual</b>	Accrued annually to offset purchase of new computers and software
<b>Computer &amp; Equipment purchases</b>	For computer, audio, and other equipment used for Area business (Example, if need to purchase for hybrid meetings) Deducted from the accrued funds
<b>Mobile Hot Spot</b>	Meetings
<b>Phone Service</b>	Fees for 2 virtual phones for the next Assembly and Committee Meeting
<b>Website Costs</b>	
<b>Domain Name</b>	Annual fee for Domain name
<b>Hosting Costs</b>	Annual server hosting cost for website
<b>Zoom Business License</b>	Annual cost for Zoom business license
<b>Total</b>	Information Technology total
<b>Insurance</b>	Venue liability insurance policy for Area events
<b>Office Supplies</b>	Any office related supplies necessary to do Area service
<b>Chair &amp; Alternate Chair</b>	
<b>Delegate &amp; Alternate Delegate</b>	
<b>Registrar</b>	
<b>Secretary</b>	
<b>Treasurer</b>	
<b>Total Office Supplies</b>	
<b>Postage &amp; PO Box Rental</b>	Covers any postage necessary to do Area business
<b>PO Box Rental</b>	Covers annual cost of Post Office Box
<b>Chair &amp; Alternate Chair</b>	
<b>Delegate &amp; Alternate Delegate</b>	
<b>Registrar</b>	
<b>Secretary</b>	
<b>Treasurer</b>	
<b>Total Postage</b>	
<b>Storage of Permanent Archive</b>	Cost of storage unit for permanent archives
<b>Tax Preparation (Federal)</b>	To pay for professional federal tax preparation to maintain 501c3
<b>Total Area Operating Expenses</b>	<b>Total Spending Priority #4</b>

**#5 Events Expenses**

	Costs for Delegate. Chair, Trustee attendance at events. Spending Priority #5
<b>PRAASA - Delegate</b>	Covers costs of Delegate 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>Delegate Lunch</b>	Average cost of Saturday Delegate lunch
<b>Hotel</b>	cover 4 nights, If needed due to flights
<b>Meals</b>	\$50/day for 10-11 meals (minus 1 dinner & 1 lunch)
<b>Registration</b>	Cost of event registration
<b>Advance</b>	Financial advance to cover costs, if necessary
<b>Speaker Recordings</b>	Replaced by PRAASA Recordings under Area Chair, below
<b>Transportation</b>	Cost from airport to venue to airport
<b>Total PRAASA - Delegate</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>	cover 4 nights, If needed due to flights
<b>Meals</b>	\$50/day for 11-12 meals (minus 1 dinner)
<b>Registration</b>	cost of event registration
<b>Transportation</b>	Cost from airport to venue to airport
<b>PRAASA Recordings</b>	Cost of recordings of PRAASA presentations
<b>Total PRAASA - Area Chair</b>	
<b>Pacific Forum - Delegate</b>	Covers costs of Delegate to attend Pacific Regional Forum (even years)
<b>Airfare</b>	
<b>Hotel</b>	
<b>Meals</b>	
<b>Transportation</b>	
<b>Total Pacific Forum - Delegate</b>	
<b>Pacific Forum - Area Chair</b>	covers costs of Area Chair to attend Pacific Regional Forum (even years)
<b>Airfare</b>	
<b>Hotel</b>	
<b>Meals</b>	
<b>Transportation</b>	
<b>Total Pacific Forum - Area Chair</b>	
<b>Trustee Visit</b>	another assembly (Even year)
<b>Airfare</b>	round trip airfare
<b>Hotel</b>	Lodging for 4 nights
<b>Meals</b>	\$x /day for 6-7 meals (-Assembly provided meals)
<b>Transportation</b>	Car rental for access to amenities
<b>Total Trustee Visit</b>	
<b>International Convention - Delegate</b>	
<b>International Convention Accrual- Delegate</b>	Annual accrual to offset the cost of Delegate attendance (every 5 years)
<b>Projected Costs for 2025 International Convention</b>	2020 was cancelled, so only budget \$100 this year instead of 350-400 per year
<b>Current Balance Accrual for 2025 Int'l Convention</b>	includes 2021 Accrual \$ 2,329.89 To be held for 2025
<b>Total Service Events Expenses</b>	<b>Total Spending Priority #5</b>
<hr/>	
<b>Total Expenditures</b>	Total of all expenses