

			2027 Proposed Budget	2026 Budget	Actual 2025
<b>Delegate Expense - General Service Conf.</b>					
	Hotel		\$1,500.00	\$1,300.00	\$1,340.41
	Meals		\$250.00	\$250.00	\$109.25
	Requested minimum GSC contribution		\$2,200.00	\$2,200.00	\$2,200.00
	Other Misc. Exp.		\$600.00	\$450.00	\$556.60
	Supplemental Support to GSC		\$0.00	\$0.00	\$0.00
	Delegate Report Back		\$2,500.00	\$2,000.00	\$1,993.48
<b>Total Delegate Exp. - General Svc Conf</b>			<b>\$7,050.00</b>	<b>\$6,200.00</b>	<b>\$6,199.74</b>
<b>Hawaii Area Assemblies &amp; Meetings</b>					
	Interisland Airfare				
	Miscellaneous		\$300.00	\$150.00	\$584.91
	Officers & Standing Comm. Ch's		\$16,000.00	\$10,000.00	\$12,626.06
	Assistance to Districts		\$500.00	\$500.00	\$0.00
	Printing				
	Chair & Alternate Chair		\$75.00	\$75.00	\$0.00
	Delegate & Alternate Delegate		\$400.00	\$200.00	\$378.85
	Registrar		\$10.00	\$10.00	\$0.00
	Secretary		\$100.00	\$100.00	\$87.54
	Treasurer		\$175.00	\$175.00	\$97.45
	Registrations				
	Assemblies (4)		\$2,380.00	\$2,380.00	\$1,785.00
	Committee Meetings (4)		\$2,380.00	\$2,380.00	\$1,785.00
	Hawaii Area Assemblies & Meetings Other			\$0.00	\$0.00
	Invited Past Delegates		\$2,000.00		
<b>Total Haw Area Assemblies &amp; Mtg's</b>			<b>\$24,320.00</b>	<b>\$15,820.00</b>	<b>\$17,344.81</b>
<b>Hawaii Area Standing Committees</b>					
	Archives - Non-rotating				
	Archives - Rotating		\$300.00	\$400.00	\$206.05
	Convention Steering Committee				
	Alternate Chair				
	Hotel		\$1,800.00	\$1,200.00	\$1,425.00
	Registration		\$120.00	\$75.00	\$0.00

	AHC Banquets & Brunch	\$250.00	\$225.00	\$213.53
	Meals	\$100.00	\$100.00	\$72.95
	Alternate Delegate			
	Hotel	\$1,800.00	\$1,200.00	\$1,487.84
	Registration	\$120.00	\$75.00	\$0.00
	AHC Banquets & Brunch	\$250.00	\$225.00	\$136.25
	Meals	\$100.00	\$100.00	\$0.00
	Total Convention Steering Committee	\$4,540.00	\$3,200.00	\$3,335.57
	Cooperation w/ Elder Community	\$200.00	\$200.00	\$40.00
	Cooperation w/Professional Community	\$500.00	\$700.00	\$943.91
	Corrections	\$400.00	\$500.00	\$372.92
	Finance Committee	\$50.00	\$50.00	\$96.29
	Grapevine	\$100.00	\$100.00	\$0.00
	Mynah Bird	\$250.00	\$500.00	\$0.00
	Public Information	\$200.00	\$700.00	\$0.00
	Treatment & Accessibilities	\$500.00	\$1,200.00	\$896.25
	<b>Total Hawaii Area Standing Committees</b>	<b>\$7,040.00</b>	<b>\$7,550.00</b>	<b>\$5,890.99</b>
	<b>Area Operating Expenses</b>			
	Bank Service Charges	\$10.00	\$10.00	\$0.00
	PayPal Fees	\$300.00	\$300.00	\$235.19
	Department of Commerce and Consumer Affairs			
	Filing Fees	\$20.00	\$20.00	\$11.00
	Insurance	\$325.00	\$325.00	\$315.00
	Office Supplies	\$100.00	\$100.00	\$57.00
	Postage	\$100.00	\$100.00	\$42.97
	PO Box Rental	\$340.00	\$310.00	\$318.00
	Storage of Permanent Archive	\$3,700.00	\$3,240.00	\$2,843.22
	Tax Preparation (Federal)	\$700.00	\$530.00	\$523.56
	Information Technology			
	Tech Equipment	\$200.00	\$1,000.00	\$358.53
	Computers & Software Accrual	\$750.00	\$750.00	\$750.00
	Computer & Software Expense	\$100.00	\$100.00	\$3.14

	Starlink	\$600.00	\$720.00	\$480.00
	Phone Service	\$400.00	\$400.00	\$634.84
	Website Costs	\$220.00	\$200.00	\$213.49
	Zoom Business License	\$250.00	\$200.00	\$243.85
	Total Information Technology	\$2,520.00	\$2,370.00	\$2,325.32
Total: Area Operating Expenses		\$8,115.00	\$7,305.00	\$7,029.79
Events Expenses				
PRAASA - Delegate				
	Airfare	\$600.00	\$0.00	\$776.01
	Banquet	\$200.00	\$150.00	\$189.28
	Delegate Lunch	\$80.00	\$80.00	\$0.00
	Hotel	\$1,200.00	\$1,600.00	\$757.12
	Meals	\$150.00	\$150.00	\$108.22
	Registration	\$75.00	\$50.00	\$114.00
	Transportation	\$50.00	\$0.00	\$0.00
	Other Misc	\$50.00	\$50.00	\$258.25
	Total PRAASA - Delegate	\$2,405.00	\$2,080.00	\$2,202.88
PRAASA - Area Chair				
	Airfare	\$600.00	\$0.00	\$868.90
	Banquet	\$200.00	\$150.00	\$189.28
	Hotel	\$1,000.00	\$1,200.00	\$757.12
	Meals	\$150.00	\$150.00	\$100.61
	Registration	\$75.00	\$50.00	\$100.00
	Transportation	\$50.00	\$0.00	\$0.00
	Other - PRAASA Recordings	\$75.00	\$55.00	\$75.00
	Total PRAASA - Area Chair	\$2,150.00	\$1,605.00	\$2,090.91
Pacific Forum - Delegate				
	Airfare	\$0.00	\$400.00	\$0.00
	Hotel	\$0.00	\$600.00	\$0.00
	Meals	\$0.00	\$200.00	\$0.00
	Transportation	\$0.00	\$50.00	\$0.00
	Total Pacific Forum - Delegate	\$0.00	\$1,250.00	\$0.00
Pacific Forum - Area Chair		\$0.00		
	Airfare	\$0.00	\$400.00	\$0.00
	Hotel	\$0.00	\$600.00	\$0.00
	Meals	\$0.00	\$200.00	\$0.00
	Transportation	\$0.00	\$50.00	\$0.00
	Total Pacific Forum - Area Chair	\$0.00	\$1,250.00	\$0.00

Trustee Visit			
Airfare	\$700.00	\$0.00	\$625.47
Hotel	\$1,000.00	\$0.00	\$667.66
Meals	\$300.00	\$0.00	\$580.03
Other	\$25.00	\$0.00	\$153.31
Transportation	\$100.00	\$0.00	\$90.00
Total Trustee Visit	\$2,125.00	\$0.00	\$2,116.47
International Convention - Delegate			\$3,158.90
International Convention Accrual- Delegate	\$800.00	\$600.00	\$600.00
Projected Costs for 2030 International Convention	\$3,800.00		
(Current Balance Accrual for 2030 International Convention = \$670.90)			
<b>Total: Events Expenses</b>	<b>\$7,480.00</b>	<b>\$6,785.00</b>	<b>\$7,010.26</b>
Total Expenses	\$54,005.00	\$43,660.00	\$51,427.11
Total Contributions/Revenues	\$54,005.00	\$42,160.00	\$37,670.66
Net Revenues/Expenditures			-\$13,756.45
Prudent Reserve @ 20% of Budget	\$10,801.00	\$8,732.00	