

		2027 Proposed Budget	2026 Budget	Actual 2025
Delegate Expense - General Service Conf.				
	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
Total Delegate Exp. - General Svc Conf		\$7,050.00	\$6,200.00	\$6,199.74
Hawaii Area Assemblies & Meetings				
	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		
Total Haw Area Assemblies & Mtg's		\$24,320.00	\$15,820.00	\$17,344.81
Hawaii Area Standing Committees				
	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
Total Hawaii Area Standing Committees	\$7,040.00	\$7,550.00	\$5,890.99
Area Operating Expenses			
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)			
	Total: Events Expenses	\$7,480.00	\$6,785.00	\$7,010.26
	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	