

		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
	<b>Total Convention Steering Committee</b>	<b>\$4,540.00</b>	<b>\$3,200.00</b>	<b>\$3,335.57</b>
	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
<b>Total Information Technology</b>		<b>\$2,520.00</b>	<b>\$2,370.00</b>	<b>\$2,325.32</b>
<b>Total: Area Operating Expenses</b>		<b>\$8,115.00</b>	<b>\$7,305.00</b>	<b>\$7,029.79</b>
<b>Events Expenses</b>				
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
<b>Total PRAASA - Delegate</b>		<b>\$2,405.00</b>	<b>\$2,080.00</b>	<b>\$2,202.88</b>
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
	<b>Total PRAASA - Area Chair</b>	<b>\$2,150.00</b>	<b>\$1,605.00</b>	<b>\$2,090.91</b>
	<b>Pacific Forum - Delegate</b>			
	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
	<b>Total Pacific Forum - Delegate</b>	<b>\$0.00</b>	<b>\$1,250.00</b>	<b>\$0.00</b>
	<b>Pacific Forum - Area Chair</b>	<b>\$0.00</b>		
	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
	<b>Total Pacific Forum - Area Chair</b>	<b>\$0.00</b>	<b>\$1,250.00</b>	<b>\$0.00</b>
	<b>Trustee Visit</b>			
	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
	<b>Total Trustee Visit</b>	<b>\$2,125.00</b>	<b>\$0.00</b>	<b>\$2,116.47</b>
	<b>International Convention - Delegate</b>			<b>\$3,158.90</b>
	<b>International Convention Accrual- Delegate</b>	<b>\$800.00</b>	<b>\$600.00</b>	<b>\$600.00</b>
	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>
	<b>Total Expenses</b>	<b>\$54,005.00</b>	<b>\$43,660.00</b>	<b>\$51,427.11</b>
	<b>Total Contributions/Revenues</b>	<b>\$54,005.00</b>	<b>\$42,160.00</b>	<b>\$37,670.66</b>
	<b>Net Revenues/Expenditures</b>			<b>-\$13,756.45</b>
	<b>Prudent Reserve @ 20% of Budget</b>	<b>\$10,801.00</b>	<b>\$8,732.00</b>	