HAWAII AREA 17 2018 PROPOSED BUDGET NARRATIVE June 3, 2017

Aloha Area 17,

The finance committee has worked hard on preparing the 2018 Hawai'i Area proposed budget. Attached is the proposed Hawai'i Area 2018 proposed budget for \$41,233.50. The budget reflects a priority of spending as set by the Hawai'i Area. The first priority of the Hawai'i Area is to ensure our voice is represented and heard at the General Service Conference by our Delegate. The budget reflects totals set by reviewing the actual spending from the last two years, totals for this current budget year and speaking with committee chairs and other individuals that directly serve the area that have expenses such as committee chairs and area officers.

Hawai'i Structures & Guidelines: 7.D Priority of Spending

- 1. Delegate Expenses
- 2. Area Assembly and Committee Meeting Expenses
- 3. Standing Committee Expenses
- 4. Other Expenses

Budget Notes:

Budget Noteel		
Line Item:	Amount	Note:
Delegate Expenses	\$3050.00	Set expenses that occurs on a yearly basis to support our delegate to the General Service Conference. GSC has increased the minimum cost coverage from \$1600.00 to \$1800.00
Officers & Standing Comm. Chairs Airfare	\$17,740.00	Increase of \$540.00 for 2018 based on projected travel expense for area offices and standing committee chairs to participate at area assemblies and committee meetings. Airfare costs continue to increase annually by the airlines.
Standing Committee Budgets	\$6,040.00	The budgeted amounts for each standing committee were submitted by each standing committee chair based on the service work planned for their committee. This includes an addition of line items for the Alt Delegate and Alt. Chair to attend the Annual Hawaii Convention as members of the AHC standing committee as per Area17 Structures and guidelines. (Increase of \$1890.00)
Pacific Forum	\$2,400.00	When possible, the area supports the delegate and chair to the Pacific Forum that happens every even year.
Trustee Visit	\$0.00	There is no Pacific Regional Trustee visit in even years.
All other line items		Budgets are based on previous years' actual expenses.

As written in the Hawai'i Area Structure and Guidelines, the Finance Committee is responsible for monitoring the budget and making recommendations for any adjustments throughout the year. The budget and area service work is supported by the 7th tradition contributions of the area.

In love and service,

Mike K., Area Treasurer, Panel 67

SELF-SUPPORT

The 7th Tradition states: "Every A.A. group ought to be fully self-supporting, declining outside contributions."

While contributions cover each group's rent and other expenses, the 7th Tradition is essential at every level of A.A. service. It is both a privilege and a responsibility for groups and members to ensure that not only their group, but also their intergroup/central office, local services, district, area and the General Service Office remain self-supporting. This keeps A.A. free of outside influences that might divert us from our primary purpose – to help the alcoholic who still suffers.

Service Material from the General Service Office

	Actual 15	Actual 16	Budget 17	Budget 1
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Delegate Expense - General Service Conf.				
Hotel	\$638.00	\$618.00	\$600.00	\$600
Meals	\$0.00	\$79.00	\$150.00	\$150
Minimum Cost Coverage to GSO	\$1,600.00	\$1,600.00	\$1,600.00	\$1,800
Other Misc. Exp.	\$0.00	\$0.00	\$100.00	\$100
Supplemental Support to GSO	\$0.00	\$0.00	\$0.00	\$0
Delegate Report Back	\$497.47	\$588.84	\$400.00	\$400
Total Delegate Exp Gen'l Svc Conf	\$2,735.47	\$2,885.84	\$2,850.00	\$3,050
Hawaii Area Assemblies & Meetings				
Interisland Airfare				
Officers & Standing Comm. Ch's	\$9,829.32	\$12,975.29	\$17,200.00	\$17,740
Assistance to Districts	\$0.00	\$171.00	\$375.00	\$375
Printing				
Chair & Alternate Chair	\$110.59	\$188.36	\$200.00	\$200
Delegate & Alternate Delegate	\$470.43	\$236.93	\$400.00	\$400
Registrar	\$0.00	\$0.00	\$50.00	\$50
Treasurer	\$48.38	\$86.13	\$50.00	\$50
Secretary	\$148.64	\$164.17	\$150.00	\$150
Registrations				
Assemblies	\$1,305.00	\$1,853.00	\$1,700.00	\$1,700
Committee Meetings	\$850.00	\$850.00	\$1,275.00	\$1,275
Total Haw Area Assemblies & Mtg's	\$12,762.36	\$16,524.88	\$21,400.00	\$21,940
Hawaii Area Standing Committees				
Archives - Non-rotating				
Storage/Supplies	\$1.83	\$0.00		
Total Archives - Non-rotating	\$1.83	\$0.00	\$300.00	\$300
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Archives - Rotating				
Display Materials				
Printing				
Supplies	_			
Travel	\$0.00			
Total Archives - Rotating	\$0.00	\$0.00	\$250.00	\$250
Cooperation w/ Elder Community	<u> </u>			
Display Materials				
Literature				
Postage				
Printing/Copying				
Travel				
Total CEC	\$0.00	\$0.00	\$200.00	\$300
Corrections				
Literature	\$200.25	\$212.52		
Postage	\$3.50	\$0.00		
Printing	\$78.43	\$0.00		
Travel	\$207.00	\$0.00		

	2017			
	Actual 15	Actual 16	Budget 17	Budget 18
Cooperation w/Professional Community				
Other - Workshops				
Literature				
Postage		\$80.00		
Printing		\$33.54		
Travel				
Total CPC	\$0.00	\$0.00	\$400.00	\$400.0
Finance Committee				
Printing & Next Yrs. Bdgt.	\$10.00	\$29.31		
Postage	\$36.65	\$0.00		
Supplies	\$9.39	\$0.00		
Travel	\$0.00			
Total Finance Committee	\$56.04	\$29.31	\$250.00	\$250.0
Cremevine				
Grapevine Display Materials				
Gift Subscriptions	\$194.91	\$79.94		
Literature	·	\$216.00		
Postage				
Printing				
Travel				
Total Grapevine	\$194.91	\$295.94	\$300.00	\$300.0
Hawaii State Convention				
	\$0.00	\$0.00	\$0.00	\$0.0
Alt. Del/Alt. Chair Airfare to Meetings	\$0.00	\$0.00	Φ 0.00	Φ 0.0
Hotel Alt. Delegate	\$0.00	\$0.00	\$0.00	\$700.0
Registration Alt. Delegate	\$0.00	\$0.00	\$0.00	\$70.0
Meals Alt. Delegate	\$0.00	\$0.00	\$0.00	\$175.0
	φ0.00	φ0.00	ψ0.00	ψ170.0
Hotel Alt. Chair	\$0.00	\$0.00	\$0.00	\$700.0
Registration Alt. Chair	\$0.00	\$0.00	\$0.00	\$70.0
Meals Alt. Chair	\$0.00	\$0.00	\$0.00	\$175.0
Total Hawaii State Convention				\$1,890.0
Mynah Bird				
Miscellaneous Supplies		\$39.58		
Postage				
Printing	\$145.14	\$211.09		
Misc. Other - Workshop				
Total Mynah Bird	\$145.14	\$250.67	\$450.00	\$450.0
Public Information				
Display Materials				
Literature & PSA's		\$78.21		
Postage		<i><i>ψι</i> 0.21</i>		
Printing				
Supplies	\$11.65			
Other - Workshops	ψ11.00			Page 2 o

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			Actual 15	Actual 16	Budget 17	Budget 18
	То	otal Public Information	\$11.65	\$78.21	\$400.00	\$500.00
	Т	reatment Committee				
		Literature	\$244.85	\$497.50		
		Postage				
		Printing	\$57.59			
		Other				
		Workshops				
	Т	otal Treatment Committee	\$302.44	\$497.50	\$400.00	\$400.00

2017				
	Actual 15	Actual 16	Budget 17	Budget 18
Website Committee				
Website Fees & Maintenance	\$263.76			
Website Committee-other	\$2.93	\$4.76		
Total Website Committee	\$266.69	\$4.76	\$250.00	\$300.
Hawaii Area General Expenses				
Bank Service Charges	\$0.00	\$20.00	\$50.00	\$50.
Computers & Software	\$281.19	\$250.00	\$250.00	\$250.
Department of Consumer Affairs	\$3.50	\$3.50	\$3.50	\$3.
Insurance	\$728.08	\$728.08	\$750.00	\$750.
Storage of Permanent Archive	\$2,355.23	\$2,482.44	\$2,500.00	\$2,500.
Tax Preparation (Federal)	\$0.00	\$0.00	\$100.00	<u>\$100.</u>
			<i><i><i></i>¹<i></i>¹<i></i>¹<i></i></i></i>	
Office Supplies Chair & Alternate Chair	\$140.94	\$40.83	\$50.00	\$50.
Delegate & Alternate Delegate	\$140.94 \$121.56	\$121.80	\$200.00	\$200.
Registrar		\$0.00		
	\$0.00		\$20.00 \$20.00	\$20. \$20.
Secretary Treasurer	\$0.00	\$0.00		
Total Office Supplies	\$0.00 \$262.50	\$59.82 \$222.45	\$20.00 \$310.00	\$20. \$310.
	φ202.00	ψ222.40	φ010.00	φ010.
Postage & Mail Service Mail Service	¢016 50	\$216.50	\$250.00	\$250.
	\$216.50			
Chair & Alternate Chair	\$0.00	\$0.00 \$0.00	\$10.00 \$10.00	\$10. \$10
Delegate & Alternate Delegate	\$0.00	\$0.00		\$10. \$10
Registrar	\$0.00	\$0.00	\$10.00 \$10.00	\$10. \$10
Secretary Treasurer	\$0.00	\$0.00	\$10.00 \$10.00	\$10. \$10
Total Postage	\$39.56 \$256.06	\$20.95	\$10.00 \$300.00	\$10. \$300.
Total Tostage	φ230.00	ψ2+0.+0	ψ500.00	φ300.
PRAASA - Delegate		<u> </u>	* 050.00	* 750
Airfare	\$432.60	\$1,182.00	\$650.00	\$750.
Banquet	\$44.00	\$42.00	\$45.00	\$45.
Delegate Lunch	\$24.00	\$26.00	\$35.00	\$35.
Hotel	\$201.15	\$130.80	\$600.00	\$600.
Meals - Other	\$28.00	\$37.52	\$75.00	\$75.
Registration	\$25.00	\$25.00	\$35.00	\$35.
Speaker/Panel Recordings	\$81.00	\$81.00	\$85.00	\$85.
Transportation - Other Total PRAASA - Delegate	\$77.00 \$912.75	\$0.00 \$1,524.32	\$30.00 \$1,555.00	\$30. \$1,655.
	φ912.75	ψ1,024.02	φ1,333.00	ψ1,000.
Pacific Forum - Delegate				
Airfare	\$0.00	\$0.00	.	\$600.
Hotel	\$0.00	\$893.10	\$0.00	\$400.
Meals	\$0.00	\$92.06	\$0.00	\$200.
Transportation - Other Total Pacific Forum - Delegate	\$0.00 \$0.00	\$174.00 \$1,159.16	\$0.00	\$1,200
International Convention - Delegate	\$350.00	\$350.00	\$350.00	\$350.

2017				
	Actual 15	Actual 16	Budget 17	Budget 1
PRAASA - Area Chair				
Airfare	\$538.00	\$459.10	\$650.00	\$750
Banquet	\$0.00	\$42.00	\$45.00	\$45
Hotel	\$397.84	\$392.43	\$600.00	
Meals - Other	\$72.00	\$54.00	\$75.00	\$75
Registration	\$25.00	\$25.00	\$35.00	
Transportation - Other	\$90.00	\$0.00	\$30.00	
Total PRAASA - Area Chair	\$1,122.84	\$972.53	\$1,435.00	\$1,535
Pacific Forum - Area Chair				
Airfare	\$0.00	\$192.00	\$0.00	\$600
Hotel	\$0.00	\$374.28	\$0.00	\$400
Meals	\$0.00	\$0.00	\$0.00	\$200
Transportation - Other	\$0.00	\$0.00	\$0.00	\$0
Total Pacific Forum - Area Chair	\$0.00	\$566.28	\$0.00	\$1,200
Trustee Visit				
Airfare	\$587.60	\$0.00	\$600.00	\$0
Hotel & Meals	\$433.08	\$0.00	\$600.00	\$0
Other Expenses	\$0.00	\$0.00	\$100.00	\$C
Total Trustee Visit	\$1,020.68	\$0.00	\$1,300.00	\$C
Total Expenditures	\$29,303.84	\$29,417.38	\$37,053.50	\$41,233
Total Contributions/Revenues	\$28,688.79	\$29,247.79	ψ07,000.00	φ+1,200
Net Revenues/Expenditures	-\$615.05	-\$169.59	Approved	
Total Budget	\$35,428.00	\$37,563.50	\$37,053.50	\$41,233.5
(Over) Under Budget	\$6,124.16	\$8,146.12		