

2024 Approved Budget HAWSC			
<b>I. DELEGATE SUPPORT FOR THE WORLD SERVICE:</b>		<b>2024</b>	<b>I. Delegate Support</b>
A.1	World Service Conference, Equalized Travel	\$ 1,769.00	2024 WSC EQD EXP. Figure received August 21, 2023 (Full amount: \$2527.68)
A.2	World Service Conference, Misc Expenses	\$ 600.00	2024 WSC, One extra night lodging & misc. cost
B	SWRDM - Travel expenses/Registration/Delegate	\$ 1,800.00	2024 SWRDM, Badge fee, Area fee & meals (based on recent costs)
C	SWRDM - Alternate Delegate (attends 1st yr. of Panel)	\$ 500.00	Placed into Reserve Budgets \$500/yr (2024, 2025, 2026) for 2027 SWRDM
D	NEIGHBOR ISLAND SUPPORT	\$ 170.00	One RT airfare to visit/support another island
<b>TOTAL DELEGATE SUPPORT</b>		<b>\$ 4,839.00</b>	
<b>II. ASSEMBLY SUPPORT:</b>			<b>II. Assembly Support</b>
<b>SPRING ASSEMBLY—LEEWARD—ST. ANTHONY'S</b>			
A	TRAVEL EXP (4 Officers) @170.00. RT	\$ 680.00	Account for possibility of 4 officers off Oahu
B	TRAVEL EXP (5 Coordinators) @ \$170 RT	\$ 850.00	Account for possibility of 5 coordinators off Oahu
C	REGISTRATION/FOOD/LODGING (9 @ \$220.00)	\$ 1,980.00	Account for possibility of 9 committee members off Oahu
D	REGISTRATION FEE FOR OAHU MEMBERS (1 @ \$140.00)	\$ 140.00	No lodging fee for Oahu officers/coordinators
E	ALT DELEGATE FRIDAY LODGING (1@\$90)	\$ 90.00	To set up Assembly environment
E1.	WEB/TECHNOLOGY COORDINATOR FRIDAY LODGING (1@\$90)	\$ 90.00	To set up Assembly environment - Contingency
F.	WORKSHOP EXPENSES	\$ 200.00	Leis for speakers, Service related pamphlets, copies, etc
F1.	SPRING ASSEMBLY SEED MONEY	\$ 400.00	Deposit to be paid to venue to secure dates
<b>Total Spring Assembly Support</b>		<b>\$ 4,430.00</b>	
<b>FALL ASSEMBLY—WEST HAWAII</b>			
G.	TRAVEL EXP (2 Officers) @170.00. RT	\$ 340.00	Account for possibility of 2 officers off Hawaii
H.	TRAVEL EXP (3 Coordinators) @ \$170 RT	\$ 510.00	Account for possibility of 3 coordinators off Hawaii
I.	REGIS/FOOD (10 COMMITTEE MBRS @ \$180.00)	\$ 1,800.00	Account for possibility of 10 committee members
J.	LODGING (Up to 6 @ \$160.00)	\$ 960.00	Account for possibility of 6 committee members off Hawaii
K.	ALT DELEGATE FRIDAY LODGING (1@\$320)	\$ 320.00	To set up Assembly environment
K1.	WEB/TECHNOLOGY COORDINATOR FRIDAY LODGING (1@\$320)	\$ 320.00	To set up Assembly environment - Contingency
L.	WORKSHOP EXPENSES	\$ 200.00	Leis for speakers, Service related pamphlets, copies, etc
L1.	FALL ASSEMBLY SEED MONEY	\$ 5,000.00	Deposit to be paid to venue to secure dates
<b>Total Fall Assembly Support</b>		<b>\$ 9,450.00</b>	
<b>TOTAL SUPPORT BOTH ASSEMBLIES</b>		<b>\$ 13,880.00</b>	
<b>III. HAWAII WORLD SERVICE COMMITTEE:</b>			
<b>OFFICERS</b>			misc. expenses for each officer ↓↓
A.	CHAIRPERSON	\$ 30.00	
B.	DELEGATE	\$ 30.00	
C.	ALTERNATE DELEGATE	\$ 30.00	
D.	SECRETARY	\$ 30.00	
E.	TREASURER	\$ 30.00	
F.	TRAVEL TO COMMITTEE MTGS (4) @ \$170 x 2	\$ 1,360.00	Account for possibility of 4 officers
F1.	TRAVEL TO COMMITTEE MTGS (1) @ \$100 x 2	\$ 200.00	possible misc. travel expenses
<b>COORDINATORS</b>			misc. expenses for each coordinator ↓↓
F.	ALATEEN	\$ 30.00	
G.	PUBLIC OUTREACH	\$ 250.00	
H.	LITERATURE/FORUM	\$ 30.00	
I.	ARCHIVES	\$ 30.00	
J.	NEWSLETTER	\$ 30.00	
K.	WEB COORDINATOR	\$ 30.00	
L.	INTER IS. TRAVEL FOR 1 COORDINATOR @ \$170 RT	\$ 170.00	1 coordinator/year may travel for service.
M.	TRAVEL TO COMMITTEE MTGS (4) @ \$170 x 2	\$ 1,360.00	Account for possibility of 4 coordinators
M1	TRAVEL TO COMMITTEE MTGS (1) @ \$100 x 2	\$ 200.00	possible misc. travel expenses
<b>DISTRICT REPRESENTATIVES</b>			
N.	TRAVEL TO COMMITTEE MTGS (4) @ \$170 x 2	\$ 1,360.00	4 DRs off Oahu RT airfare
<b>MISCELLANEOUS EXPENSES</b>			
O.	RENTAL SPACE FOR AREA COMMITTEE MEETINGS	\$ 200.00	\$100 X 2
P.	ORIENTATION EXPENSE(copies,room,food,airfare for ~36)	\$ 1,000.00	Placed into Reserve Budgets \$1000/yr (2024, 2025, 2026) for 2027 ORIENTATION
R.	AREA REFRESHMENTS for Committee meetings	\$ 150.00	\$75 per meeting
S.	Annual ZOOM Subscription for Area Committee business	\$ 150.00	Due in August 2024
U.	Area Website Annual Expenses	\$ 360.00	Estimate: \$30 per month
<b>TOTAL HAWAII WORLD SERVICE SUPPORT</b>		<b>\$ 7,060.00</b>	
<b>TOTAL HAWAII WORLD SERVICE COMMITTEE BUDGET</b>		<b>\$ 25,779.00</b>	

2024 HAWSC PROJECTED INCOME AND RESERVES (will be Approved by GRs 10.2023)			
<b>2024 PROJECTED INCOME</b>			
Carry over from HAWSC Checking	\$19,918.88	Balance in Checking account 6.30.2023	
Return of Spring & Fall Assembly Seed Money	\$ 5,400.00	This is returned to the Area after Assembly by hosting district if expenses are met	
Group Contributions	\$ 6,000.00	Based on last 3 year average	decreased \$1000 due to lesser contributions made by Groups
District Contributions	\$ 1,500.00	Based on last 3 year average	decreased \$500 due to lesser contributions made by Districts
7th Tradition (2 Area Meetings, 2 Assemblies)	\$ 1,200.00	Based on past 3 year average	
Literature Center Contributions	\$ -	Based on past years	HALC is unable to make contributions due to lesser Literature purchase in Hawaii Area
<b>TOTAL PROJECTED INCOME</b>	<b>\$34,018.88</b>	Carryover + Projected income	
<b>PROPOSED BUDGET FOR 2024</b>	<b>\$25,779.00</b>	From 1st page	
<b>DIFFERENCE</b>	<b>\$ 8,239.88</b>	Projected income is greater than proposed expenses	
<b>2024 RESERVES (held in checking account)</b>			
Orientation Reserve	\$ 4,000.00	\$3000 - 2024 Orientation \$1000 - 2027 Orientation	\$3000 available for 2024 Orientation
SWRDM Reserve for Alt. Delegate	\$ 1,833.00	\$1333 - 2024 SWRDM \$500 - 2027 SWRDM	\$1333 available for 2024 SWRDM
Scholarship Reserve (previously TEAM Scholarship Reserve)	\$ 2,265.66	Total of all scholarship funds	
Alateen Reserve	\$ 714.00	Alateen scholarship funds	fund started 2022 Fall Assembly
<b>TOTAL RESERVES</b>	<b>\$ 8,812.66</b>	Included in carry over/checking account balance	

TOTAL PROJECTED INCOME - 2024 PROPOSED BUDGET - RESERVES (held in checking account)      \$ (572.78)