

REVISED (will be presented to GRs 5.2022 Spring Assembly - ZOOM)

2022 Proposed Budget HAWSC (will be approved by GRs 11.2021 Fall Assembly - Zoom)			
<b>I. DELEGATE SUPPORT FOR THE WORLD SERVICE:</b>		<b>2022</b>	<b>I. Delegate Support</b>
A.1	World Service Conference, Equalized Travel	\$ 2,137.00	Figure received October, 2021 (most current)
A.2	World Service Conference, Misc Expenses	\$ 500.00	One extra night lodging
B	SWRDM - Travel expenses/Registration/Delegate	\$ 1,700.00	Badge fee, Area fee & meals (based on 2019 rates)
C	SWRDM - Alternate Delegate (attends 1st yr. of Panel)	\$ 500.00	Placed into Reserve budgets \$500/yr for this (Previously \$333/yr)
D	NEIGHBOR ISLAND SUPPORT	\$ 440.00	Two RT airfare to visit another island
<b>TOTAL DELEGATE SUPPORT</b>		<b>\$ 5,277.00</b>	
<b>II. ASSEMBLY SUPPORT:</b>			<b>II. Assembly Support</b>
<b>SPRING ASSEMBLY—WINDWARD—ST. ANTHONY'S</b>			
A	TRAVEL EXP (4 Officers) @220.00. RT	\$ 880.00	Account for possibility of 4 officers off Oahu
B	TRAVEL EXP (5 Coordinators) @ \$220 RT	\$ 1,100.00	5 coordinators off Oahu
C	REGISTRATION/FOOD/LODGING (9 @\$150.00)	\$ 1,350.00	Account for possibility of 9 committee members off Oahu
D	REGISTRATION FEE FOR OAHU MEMBERS (1 @ \$80.00)	\$ 80.00	No lodging fee for Oahu officers/coordinators
E	ALT DELEGATE FRIDAY LODGING	\$ 70.00	
F.	WORKSHOP EXPENSES	\$ 100.00	Leis for speakers, Service related pamphlets etc.
F1.	SPRING ASSEMBLY SEED MONEY	\$ -	Deposit paid in 2020 will be used in 2022
<b>Total Spring Assembly Support</b>		<b>\$ 3,580.00</b>	
<b>FALL ASSEMBLY—EAST HAWAII</b>			
G.	TRAVEL EXP (2 Officers) @220.00. RT	\$ 440.00	Account for possibility of 2 officers off Hawaii
H.	TRAVEL EXP (2 Coordinators) @ \$220 RT	\$ 440.00	2 coordinators off Hawaii
I.	REGIS/FOOD (10 COMMITTEE MBRS @\$150.00)	\$ 1,500.00	Account for possibility of 10 committee members
J.	LODGING (Up to 5 @ \$120.00)	\$ 600.00	Account for possibility of 5 committee members off Hawaii
J1.	LODGING (4 COMMITTEE MBRS @ \$120.00)	\$ 480.00	4 committee mbrs on Hawaii who's driving exceeds 1 hour
K.	ALT DELEGATE FRIDAY LODGING	\$ 240.00	
L.	WORKSHOP EXPENSES	\$ 100.00	
L1.	FALL ASSEMBLY SEED MONEY	\$ 2,000.00	Deposit to be paid to venue to secure dates
<b>Total Fall Assembly Support</b>		<b>\$ 5,800.00</b>	
<b>TOTAL SUPPORT BOTH ASSEMBLIES</b>		<b>\$ 9,380.00</b>	
<b>III. HAWAII WORLD SERVICE COMMITTEE:</b>			
<b>OFFICERS</b>			misc. expenses for each officer ↓↓
A.	CHAIRPERSON	\$ 50.00	
B.	ALTERNATE DELEGATE	\$ 50.00	
C.	SECRETARY	\$ 50.00	
D.	TREASURER	\$ 50.00	
E.	TRAVEL TO COMMITTEE MTGS (4) @ \$220 x 2	\$ 1,760.00	Account for possibility of 4 officers off Oahu
<b>COORDINATORS</b>			misc. expenses for each coordinator ↓↓
F.	ALATEEN	\$ 50.00	
G.	PUBLIC OUTREACH	\$ 250.00	
H.	LITERATURE/FORUM	\$ 50.00	
I.	ARCHIVES	\$ 100.00	Thumb drives reimbursement to members
J.	NEWSLETTER	\$ 50.00	
K.	WEB COORDINATOR	\$ 50.00	
L.	INTER IS. TRAVEL FOR 4 COORDINATORS @ \$220 RT	\$ 880.00	2 coordinators/year may travel for service. We missed 2021 visits, so total 4 coordinators in 2022
M.	TRAVEL TO COMMITTEE MTGS (5) @ \$220 x 2	\$ 2,200.00	5 coordinators off Oahu
<b>DISTRICT REPRESENTATIVES</b>			
N.	NEIGHBOR IS. TRAVEL TO COMM. MTGS (4) @ \$220 x 2	\$ 1,760.00	4 neighbor island's DR's RT airfare to Oahu two times a year. 3 DRs on Oahu
<b>MISCELLANEOUS EXPENSES</b>			
O.	RENTAL SPACE FOR AREA COMMITTEE MEETINGS	\$ 200.00	\$100 X 2 at Trinity
P.	ORIENTATION EXPENSE(copies,room,food,airfare for ~36)	\$ 1,000.00	Placed into Reserve budgets \$1,000/yr for this
Q.	CONFERENCE SUMMARIES for Committee members	\$ 100.00	20 For all Area Committee Members
R.	AREA REFRESHMENTS for Committee meetings	\$ 50.00	\$25 per meeting
S.	Subscription for ZOOM for Area Committee business	\$ 150.00	
T.	Area PO Box Rental	\$ 88.00	Shared with Central District
T.	Financial Records Audit	\$ 500.00	Estimates for Audit from Year 2015 ~
T.	Area Website Creation Expense	\$ 5,000.00	One time fee for new Website creation
U.	Area Website Annual Expenses	\$ 1,200.00	Estimate: \$100 per month
<b>TOTAL HAWAII WORLD SERVICE SUPPORT</b>		<b>\$ 15,638.00</b>	
<b>TOTAL HAWAII WORLD SERVICE COMMITTEE BUDGET</b>		<b>\$ 30,295.00</b>	

REVISED (will be presented to GRs 5.2022 Spring Assembly - ZOOM)

<b>2022 HAWSC PROJECTED INCOME AND RESERVES (will be approved by GRs)</b>		
<b>2022 PROJECTED INCOME</b>		
Carry over from HAWSC Checking	\$27,602.78	Balance in Checking account 9.30.2021
Return of Spring & Fall Assembly Seed Money	\$ 2,300.00	This is returned to the Area after Assembly by hosting district if expenses are met
Group Contributions	\$ 7,000.00	Based on last 3 year average
District Contributions	\$ 2,000.00	Based on last 3 year average
7th Tradition (2 Area Meetings, 2 Assemblies)	\$ 1,200.00	Based on past 3 year average
Literature Center Contributions	\$ 1,500.00	Based on past years
<b>TOTAL PROJECTED INCOME</b>	<b>\$41,602.78</b>	Carryover + Projected income
<b>PROPOSED BUDGET FOR 2022</b>	<b>\$ 30,295.00</b>	From 1st page
<b>DIFFERENCE</b>	<b>\$11,307.78</b>	Projected balance is greater than proposed expenses
<b>2022 RESERVES (held in checking account)</b>		
Orientation Reserve	\$ 2,000.00	Add \$1000.00 per year (2021, 2022, 2023) This will be balance at EOY 2022
SWRDM Reserve for Alt. Delegate	\$ 833.00	Add \$500 per year (\$333 in 2021. \$500 in 2022 & 2023) This will be balance at EOY 2022
TEAM Scholarship Reserve	\$ 2,265.66	Total of all scholarship funds
Unused 2021 Alt Delegate SWRDM \$1000	\$ 1,000.00	Unused reserves from 2021
<b>TOTAL RESERVES</b>	<b>\$ 6,098.66</b>	Included in carry over/checking account balance

\$3000 available for 2024 Orientation  
\$1333 available for 2024 SWRDM

Fund surplus (Total Projected Income - 2022 Budget - Total Reserves) \$ 5,209.12