

2023 Proposed Budget HAWSC (will be approved by GRs 11. 2022 Fall Assembly in Hilo, East Hawaii)			
I. DELEGATE SUPPORT FOR THE WORLD SERVICE:		2023	I. Delegate Support
A.1	World Service Conference, Full Amount for a Delegate	\$ 2,687.10	Figure received Sept. 7, 2022 (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 costs)
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
TOTAL DELEGATE SUPPORT		\$ 5,827.10	
II. ASSEMBLY SUPPORT:			II. Assembly Support
SPRING ASSEMBLY—CENTRAL—ST. ANTHONY'S			
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 2023
Total Spring Assembly Support		\$ 3,580.00	
FALL ASSEMBLY—MAUI			
G.	TRAVEL EXP (5 Officers) @220.00. RT	\$ 1,100.00	Account for possibility of 5 officers off Maui
H.	TRAVEL EXP (4 Coordinators) @ \$220 RT	\$ 880.00	4 coordinators off Maui
I.	REGIS/FOOD (10 COMMITTEE MBRS @\$150.00)	\$ 1,500.00	Account for possibility of 10 committee members
J.	LODGING (Up to 9 @ \$120.00)	\$ 1,080.00	Account for possibility of 9 committee members off Hawaii
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
Total Fall Assembly Support		\$ 6,900.00	
TOTAL SUPPORT BOTH ASSEMBLIES		\$ 10,480.00	
III. HAWAII WORLD SERVICE COMMITTEE:			
OFFICERS			misc. expenses for each officer ↓↓
A.	CHAIRPERSON	\$ 50.00	
B.	DELEGATE	\$ 50.00	
C.	ALTERNATE DELEGATE	\$ 50.00	
D.	SECRETARY	\$ 50.00	
E.	TREASURER	\$ 50.00	
F.	TRAVEL TO COMMITTEE MTGS (2) @ \$220 x 2	\$ 880.00	Account for possibility of 2 officers
F1.	TRAVEL TO COMMITTEE MTGS (1) @ \$100 x 2	\$ 200.00	misc. travel expenses
COORDINATORS			misc. expenses for each coordinator ↓↓
F.	ALATEEN	\$ 50.00	
G.	PUBLIC OUTREACH	\$ 250.00	
H.	LITERATURE/FORUM	\$ 50.00	
I.	ARCHIVES	\$ 50.00	
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 2022 visits, so total 4 coordinators in 2023
M.	TRAVEL TO COMMITTEE MTGS (2) @ \$220 x 2	\$ 880.00	2 coordinators
DISTRICT REPRESENTATIVES			
N.	TRAVEL TO COMMITTEE MTGS (4) @ \$220 x 2	\$ 1,760.00	4 DR's RT airfare
MISCELLANEOUS EXPENSES			
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 \$1,000/yr for this
Q.	2023 CONFERENCE SUMMARIES for Committee members	\$ 100.00	20 For all Area Committee Members
R.	AREA REFRESHMENTS for Committee meetings	\$ 150.00	\$75 per meeting
S.	2023 Subscription for ZOOM for Area Committee business	\$ 150.00	
T.	Area PO Box Rental	\$ 130.00	Shared with Central District
T.	Financial Records Audit	\$ 500.00	Estimates for possible audit
U.	Area Website Annual Expenses	\$ 1,200.00	Estimate: \$100 per month
TOTAL HAWAII WORLD SERVICE SUPPORT		\$ 8,780.00	
TOTAL HAWAII WORLD SERVICE COMMITTEE BUDGET		\$ 25,087.10	

2023 HAWSC PROJECTED INCOME AND RESERVES (will be approved by GRs)

2023 PROJECTED INCOME

Carry over from HAWSC Checking	\$26,285.30	Balance in Checking account 6.30.2022
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	\$ -	Based on past years
TOTAL PROJECTED INCOME	\$38,785.30	Carryover + Projected income
PROPOSED BUDGET FOR 2022	\$ 25,087.10	From 1st page
DIFFERENCE	\$13,698.20	Projected income is greater than proposed expenses

2023 RESERVES (held in checking account)

Orientation Reserve	\$ 3,000.00	Add \$1000.00 per year (2021, 2022, 2023) This will be balance at EOY 2023
SWRDM Reserve for Alt. Delegate	\$ 1,333.00	Add \$500 per year (\$333 in 2021, \$500 in 2022 & 2023) This will be balance at EOY 2023
Scholarship Reserve (previously TEAM Scholarship Reserve)	\$ 2,265.66	Total of all scholarship funds
TOTAL RESERVES	\$ 6,598.66	Included in carry over/checking account balance

\$3000
available for
2024
Orientation

\$1333
available for
2024 SWRDM

Prudent Reserve

\$ 7,099.54