

2026 Proposed Budget HAWSC			
<b>I. DELEGATE SUPPORT FOR THE WORLD SERVICE:</b>		<b>2026</b>	<b>I. Delegate Support</b>
A.1	World Service Conference, Equalized Travel	\$ 2,183.00	2026 WSC Equalized Expense (Full amount: \$3,119 )
A.2	World Service Conference, Misc Expenses	\$ 270.00	2026 WSC, One extra night lodging & misc. cost
B	SWRDM - Travel expenses/Registration/Delegate	\$ 1,800.00	2026 SWRDM, Badge fee, Area fee & meals (based on recent costs)
C	SWRDM - Alternate Delegate (attends 1st yr. of Panel)	\$ 1,500.00	Placed into Reserve Budgets \$500/yr (2024, 2025, 2026) for 2027 SWRDM. Alt. Del. will attend 2026
D	NEIGHBOR ISLAND SUPPORT		Suggest this be a District Expense
	<b>TOTAL DELEGATE SUPPORT</b>	<b>\$ 5,753.00</b>	
<b>II. ASSEMBLY SUPPORT:</b>			<b>II. Assembly Support</b>
	<b>SPRING ASSEMBLY - CENTRAL - ST. ANTHONY'S</b>		
A	TRAVEL EXP (3 Officers) @200. RT	\$ 600.00	Account for 3 officers off Oahu
B	TRAVEL EXP (3 Coordinators) @ \$200 RT	\$ 600.00	Account for 3 coordinators off Oahu
C	REGISTRATION/FOOD/LODGING (6 @ \$220)	\$ 1,320.00	Account for 6 committee members off Oahu
D	REGISTRATION/FOOD FOR OAHU MEMBERS (3@ \$140.00)	\$ 420.00	No lodging fee for Oahu officers/coordinators
E	ALT DELEGATE FRIDAY LODGING		Each Host District usually has qualified people to set up
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>\$ 3,540.00</b>	
	<b>FALL ASSEMBLY - HILO</b>		
G.	TRAVEL EXP (4 Officers) @200. RT	\$ 800.00	Account for 4 officers off Hilo
H.	TRAVEL EXP (3 Coordinators) @ \$200 RT	\$ 600.00	Account for 3 coordinators off Hilo
I.	REGIS/FOOD (8 COMMITTEE MBRS @ \$200.00)	\$ 1,600.00	Account for 8 committee members
J.	LODGING (Up to 7 @ \$160.00)	\$ 1,120.00	Account for 7 committee members off Hilo
K.	ALT DELEGATE FRIDAY LODGING (1@\$320)		Each Host District usually has qualified people to set up
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>\$ 9,320.00</b>	
	<b>TOTAL SUPPORT BOTH ASSEMBLIES</b>	<b>\$ 12,860.00</b>	
<b>III. HAWAII WORLD SERVICE COMMITTEE:</b>			
	<b>OFFICERS</b>		misc. expenses for each officer i
A.	CHAIRPERSON	\$ 30.00	
B.	DELEGATE	\$ 30.00	
C.	ALTERNATE DELEGATE	\$ 60.00	
D.	SECRETARY	\$ 30.00	
E.	TREASURER	\$ 30.00	
F.	Zoom COMMITTEE MTGS	\$ -	5 Officers
	<b>COORDINATORS</b>		misc. expenses for each coordinator II
F.	ALATEEN	\$ 100.00	
G.	PUBLIC OUTREACH		
H.	LITERATURE/FORUM	\$ 30.00	
I.	ARCHIVES	\$ 30.00	
J.	NEWSLETTER		
K.	WEB COORDINATOR	\$ 30.00	
L.	INTER IS. TRAVEL FOR 1 COORDINATOR		Suggest this be a District Expense.
M.	Zoom COMMITTEE MTGS	\$ -	
	<b>DISTRICT REPRESENTATIVES</b>		
N.	Zoom COMMITTEE MTGS	\$ -	7 DRs
	<b>MISCELLANEOUS EXPENSES</b>		
O.	RENTAL SPACE FOR AREA COMMITTEE MEETINGS	\$ -	
P.	ORIENTATION EXPENSE(copies,room,food,airfare for -36)		Placed into Reserve Budgets \$1000/yr (2024, 2025, 2026) for 2027 ORIENTATION
R.	AREA REFRESHMENTS for Committee meetings	\$ -	0
S.	Annual ZOOM Subscription for Area Committee business	\$ 133.94	Due in August
U.	Area Website Annual Expenses		\$790.02 for 3 year domain renewal PAID in 2025
	<b>TOTAL HAWAII WORLD SERVICE SUPPORT</b>	<b>\$ 503.94</b>	
	<b>TOTAL HAWAII WORLD SERVICE COMMITTEE BUDGET</b>	<b>\$ 19,116.94</b>	

2026 HAWSC PROJECTED INCOME AND RESERVES (will be Approved by GRs 11.2025)		
Carry over from HAWSC Checking	\$ 29,208.56	Balance in Checking account 6.30.2024
<b>2026 RESERVES (held in checking account)</b>		
Orientation Reserve	\$ 3,000.00	\$3000 - 2027 Orientation
SWRDM Reserve for Alt. Delegate	\$ 1,500.00	\$1500 - 2027 SWRDM
Scholarship Reserve (previously TEAM Scholarship Reserve)	\$ 2,912.66	Total of all scholarship funds
Alateen Reserve	\$ 948.25	Alateen scholarship funds
<b>TOTAL RESERVES</b>	<b>\$ 8,360.91</b>	Included in carry over/checking account balance
<b>SPENDABLE CARRYOVER ASSETS</b>	<b>\$ 20,847.65</b>	
<b>2026 PROJECTED INCOME</b>		
Return of Spring & Fall Assembly Seed Money	\$ 5,400.00	This is returned to the Area after
Group Contributions	\$ 7,500.00	Based on last 3 year average
District Contributions	\$ 2,500.00	Based on last 3 year average
7th Tradition (2 Assemblies)	\$ 1,100.00	Based on 2x 1st half year
Literature Center Contributions	\$ -	Based on past years
Individual contributions	\$ 2,400.00	
<b>TOTAL PROJECTED INCOME</b>	<b>\$ 18,900.00</b>	
<b>TOTAL PROJECTED ASSETS</b>	<b>\$ 39,747.65</b>	Carryover + Projected income
<b>PROPOSED BUDGET FOR 2026</b>	<b>\$ 19,116.94</b>	From 1st page
<b>DEFICIT</b>	<b>\$ (216.94)</b>	
<b>TOTAL PROJECTED ASSETS - 2026 PROPOSED BUDGET</b>	<b>\$ 20,630.71</b>	Projected assets is greater than proposed expenses
<b>RESERVES (held in checking account) (2026 carryover)</b>		