

2026 Proposed Budget HAWSC			
I. DELEGATE SUPPORT FOR THE WORLD SERVICE:		2026	I. Delegate Support
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
TOTAL DELEGATE SUPPORT		\$ 5,753.00	
II. ASSEMBLY SUPPORT:			II. Assembly Support
SPRING ASSEMBLY - WINDWARD-ST. ANTHONY'S			
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
Total Spring Assembly Support		\$ 3,540.00	
FALL ASSEMBLY - HILO			
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
Total Fall Assembly Support		\$ 9,320.00	
TOTAL SUPPORT BOTH ASSEMBLIES		\$ 12,860.00	
III. HAWAII WORLD SERVICE COMMITTEE:			
OFFICERS			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
COORDINATORS			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	\$ -	
DISTRICT REPRESENTATIVES			
N.	Zoom COMMITTEE MTGS	\$ -	7 DRs
MISCELLANEOUS EXPENSES			
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 hosting! PAID in 2025
TOTAL HAWAII WORLD SERVICE SUPPORT		\$ 503.94	
TOTAL HAWAII WORLD SERVICE COMMITTEE BUDGET		\$ 19,116.94	

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
2026 RESERVES (held in checking account)		
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
TOTAL RESERVES		\$ 8,360.91
SPENDABLE CARRYOVER ASSETS		\$ 20,847.65
2025 PROJECTED INCOME		
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	
TOTAL PROJECTED INCOME	\$ 18,900.00	
TOTAL PROJECTED ASSETS	\$ 39,747.65	Carryover + Projected income
PROPOSED BUDGET FOR 2026	\$ 19,116.94	From 1st page
DEFICIT	\$ (216.94)	
TOTAL PROJECTED ASSETS - 2026 PROPOSED BUDGET RESERVES (held in checking account) (2026 carryover)	\$ 20,630.71	Projected assets is greater than proposed expenses

\$3000 available for 2027 Orientation

\$1500 available for 2027 SWRDM

\$455+\$192 from Ethel sales

fund started 2022 Fall Assembly

"spendable" carryover = carryover-reserves

increased \$1500 due to greater contributions made increased \$500 due to greater contributions made

HALC is unable to make contributions