

2025 Proposed Budget HAWSC			
<b>I. DELEGATE SUPPORT FOR THE WORLD SERVICE:</b>			<b>2025</b>
			<b>I. Delegate Support</b>
A.1	World Service Conference, Equalized Travel	\$	2,532.00
			2025 WSC Equalized Expense (Full amount: \$3,617.71)
A.2	World Service Conference, Misc Expenses	\$	270.00
			2025 WSC, One extra night lodging & misc. cost
B	SWRDM - Travel expenses/Registration/Delegate	\$	1,800.00
			2025 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 2025
D	NEIGHBOR ISLAND SUPPORT		
			Suggest this be a District Expense
<b>TOTAL DELEGATE SUPPORT</b>		<b>\$</b>	<b>6,102.00</b>
<b>II. ASSEMBLY SUPPORT:</b>			<b>II. Assembly Support</b>
<b>SPRING ASSEMBLY -WINDWARD-ST. ANTHONY'S</b>			
A	TRAVEL EXP (3 Officers) @170.00. RT	\$	510.00
			Account for 3 officers off Oahu
B	TRAVEL EXP (5 Coordinators) @ \$170 RT	\$	680.00
			Account for 4 coordinators off Oahu
C	REGISTRATION/FOOD/LODGING (7 @ \$220)	\$	1,540.00
			Account for 7 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 (1@\$90)		
			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>\$</b>	<b>3,750.00</b>
<b>FALL ASSEMBLY - KAUAI</b>			
G.	TRAVEL EXP (5 Officers) @170.00. RT	\$	850.00
			Account for 4 officers off Kauai
H.	TRAVEL EXP (4 Coordinators) @ \$170 RT	\$	680.00
			Account for 4 coordinators off Kauai
I.	REGIS/FOOD (10 COMMITTEE MBRS @\$180.00)	\$	1,620.00
			Account for 9 committee members
J.	LODGING (Up to 9 @ \$160.00)	\$	1,440.00
			Account for 9 committee members off Kauai
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>\$</b>	<b>9,790.00</b>
<b>TOTAL SUPPORT BOTH ASSEMBLIES</b>		<b>\$</b>	<b>13,540.00</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	\$	30.00
G.	PUBLIC OUTREACH	\$	50.00
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		
			Suggest this be a District Expense.
M.	Zoom COMMITTEE MTGS	\$	-
			5 coordinators
<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 2025
U.	Area Website Annual Expenses	\$	800.00
			\$800 for 3 year domain renewal
<b>TOTAL HAWAII WORLD SERVICE SUPPORT</b>		<b>\$</b>	<b>1,313.94</b>
<b>TOTAL HAWAII WORLD SERVICE COMMITTEE BUDGET</b>		<b>\$</b>	<b>20,955.94</b>

<b>2025 HAWSC PROJECTED INCOME AND RESERVES (will be Approved by GRs 11.2024)</b>			
Carry over from HAWSC Checking	\$ 24,889.18	Balance in Checking account 6.30.2024	
<b>2025 RESERVES (held in checking account)</b>			
Orientation Reserve	\$ 2,000.00	\$2000 - 2027 Orientation	\$2000 available for 2027 Orientation, so far
SWRDM Reserve for Alt. Delegate	\$ 1,000.00	\$1000 - 2027 SWRDM	\$1333 available for 2025 SWRDM
Scholarship Reserve (previously TEAM Scholarship Reserve)	\$ 2,720.66	Total of all scholarship funds	\$455 from Ethel sales
Alateen Reserve	\$ 948.25	Alateen scholarship funds	fund started 2022 Fall Assembly
<b>TOTAL RESERVES</b>	<b>\$ 6,668.91</b>	Included in carry over/checking account balance	
<b>SPENDABLE CARRYOVER ASSETS</b>	<b>\$ 18,220.27</b>		"spendable" carryover = carryover-reserves
<b>2025 PROJECTED INCOME</b>			
Return of Spring & Fall Assembly Seed Money	\$ 5,400.00	This is returned to the Area after	
Group Contributions	\$ 6,000.00	Based on last 3 year average	decreased \$1000 due to lesser
District Contributions	\$ 1,500.00	Based on last 3 year average	decreased \$500 due to lesser
7th Tradition (2 Assemblies)	\$ 660.00	Based on 2x 1st half year	
Literature Center Contributions	\$ -	Based on past years	FALC is unable to mke contributions due to lesser
Individual contributions	\$ 2,400.00		
<b>TOTAL PROJECTED INCOME</b>	<b>\$ 15,960.00</b>		
<b>TOTAL PROJECTED ASSETS</b>	<b>\$ 34,180.27</b>	Carryover + Projected income	
<b>PROPOSED BUDGET FOR 2025</b>	<b>\$ 20,955.94</b>	From 1st page	
<b>DEFICIT</b>	<b>\$ 4,995.94</b>		
<b>TOTAL PROJECTED ASSETS - 2025 PROPOSED BUDGET RESERVES (held in checking account) (2025 carryover)</b>	<b>\$ 13,224.33</b>	Projected assets is greater than proposed expenses	