

Hawaii State Commission on Fatherhood (HS-COF)

Budget for Fiscal Year 2023-2024

\$22,400

	Budget	Comment
Annual Budget	\$22,400.00	
Expenses: Sub-Total	(\$22,400.00)	
Remaining Balance:	\$0.00	
<u>I. Supplies</u>		
Business Cards - est \$50/box X 4 commissioners	(\$200.00)	
<u>II. Copying/Printing (3910)</u>		
	(\$150.00)	
<u>III. Mail/Postage (3710)</u>		
	(\$100.00)	
<u>VI. Travel</u>		
<u>A. Airfare</u>		
a) HS-COF In Person Oahu Meeting - \$200/rnd trip x 3 Commissioners to Oahu	(\$600.00)	1 Oahu trip each for Kauai, Maui, Big Island
b) HS-COF In Person Neighbor Island Meeting \$200/rnd trip x 5 Oahu + 2 neighbor island Commissioners	(\$1,400.00)	1 neighbor island trip for 5 Oahu Commissioners plus 1 trip for 2 of 3 other Commissioners
<u>B. Rental Car</u> (4610 & 4690)		
a) HS-COF In Person Oahu Meeting - \$75/car = \$75 x 2	(\$150.00)	
b) HS-COF In Person Neighbor Island Meeting \$75/car = \$75 x 2	(\$150.00)	
<u>C. Ground Transport</u> (4810)		
	(\$300.00)	
<u>D. Parking</u> (4180) (4190)		
	(\$300.00)	
<u>E. Per Diem</u>		
A) Subsistence: intra-state (4310-15 & 4390)		
a) HS-COF In Person Oahu Meeting - \$20 x 3	(\$60.00)	
b) HS-COF In Person Neighbor Island Meeting - \$20 x 7	(\$140.00)	
<u>V. Administrative, Secretarial and IT subscriptions</u>		
Fiverr (Minutes/Report Assembly) 3/23-5/23; 10/23-12/23; 1/24-6/24	(\$2,400.00)	\$25/hr * 8 hrs/mo * 12 mo;
Other Administrative tasks	(\$664.77)	
Zoom (Annual Subscription 5/12/23-5/11/24)	(\$165.00)	
<u>VI. Marketing</u>		
Advertisement	(\$200.00)	
HS-COF logo apparel	(\$200.00)	
Promotional Materials	(\$200.00)	
<u>VII. Community Outreach</u>		
	(\$1,500.00)	
<u>VIII. Program Sponsorship Funding Allocation</u> (6510)		
a) Awards - up to \$1,500 awards to non-profits	(\$10,500.00)	Up to \$1,500 per award
Judge Broderick	(\$916.23)	
<u>IX. Professional Development / Trainings</u>		
a) Conference Training/Registration fees (7203) - (\$150 X 9)	(\$1,350.00)	
<u>X. Special Conferences</u>		
Trophies / Plaques / Event Award Items	(\$754.00)	
(60.00) Parent-Friendly Business Award - Trophy 11.75" Green (w/in social services industry)		
(60.00) Father-Friendly Business Award - Trophy 11.75" Green (new) (outside social services industry)		
(60.00) Hawaii County - Aloha Fatherhood Award Trophy - 1		By County
(60.00) Kaua'i County - Aloha Fatherhood Award Trophy - 1		
(180.00) Maui County - Aloha Fatherhood Award Trophy - 3		
(300.00) O'ahu County - Aloha Fatherhood Award Trophy - 5		
(34.00) Tax		
Summary of Budget		
Prior FY Expenses	\$0.00	
Sponsorship Awards	(\$10,500.00)	
Community Outreach, Marketing	(\$2,100.00)	
Travel Related Expenses	(\$3,100.00)	
Professional Education	(\$1,350.00)	
Administrative & Minutes	(\$3,064.77)	
Supplies, Postage, Copying	(\$615.00)	
Trophies	(\$754.00)	
Total	(\$21,483.77)	