

Hawaii State Commission on Fatherhood (HS-COF)
Preliminary Budget for Fiscal Year 2025-2026
\$22,400

	Budget	Spent	Encumbered	Paid	Comment
<i>Annual Budget</i>	\$22,400.00	\$22,400.00	\$22,400.00	\$22,400.00	
<i>Expenses: Sub-Total</i>	(\$22,400.00)	(\$992.15)	(\$992.15)	(\$992.15)	
<i>Remaining Balance:</i>	\$0.00	\$21,407.85	\$21,407.85	\$21,407.85	
<u>I. Supplies</u>					
Business Cards - est \$40/box X 7 commissioners	(\$280.00)				
<u>II. Copying/Printing (3910)</u>	(\$500.00)				
<u>III. Mail/Postage (3710)</u>	(\$250.00)				
<u>VI. Travel</u>					
<u>A. Airfare</u> <i>NOTE: Keep all original boarding passes to submit to DHS for reimbursement</i>					
a) HS-COF Travel to Oahu	(\$1,800.00)				2 Oahu trip each for Kauai, Maui, Big Island (Legislative Session Opening Day, Training, In-Person Meeting) (Neighbor Island Meeting, Program)
\$200/rnd trip x 3 Commissioners to Oahu x 3					
b) HS-COF Travel to Neighbor Island	(\$2,800.00)				
\$200/rnd trip x 5 Oahu + 2 neighbor island Commissioners x 2					
<u>B. Rental Car</u> (4610 & 4690)					
a) HS-COF Travel to Oahu	(\$225.00)				
\$75/car = \$75 x 3					
b) HS-COF Travel to Neighbor Island	(\$150.00)				
\$75/car = \$75 x 2					
<u>C. Ground Transport</u> (4810)	(\$500.00)				
<u>D. Parking</u> (4180) (4190)	(\$500.00)				
<u>E. Per Diem</u>					
A) Subsistence: intra-state (4310-15 & 4390)					
a) HS-COF Travel to Oahu - \$20 x 9	(\$180.00)				
b) HS-COF Travel to Neighbor Island - \$20 x 14	(\$280.00)				
<u>V. Administrative, Secretarial and IT subscriptions</u>					
Zoom (Annual Subscription 5/12/25-5/11/26)	(\$175.00)				
<u>VI. Marketing</u>					
Advertisement	(\$430.00)				
Logo apparel - Polo shirts					
Logo apparel - Embroidery					
Logo apparel - Other	(\$237.85)				
Promotional Materials	(\$1,000.00)				
<u>VII. Community Outreach</u>					
Trauma Informed Training & Other	(\$1,300.00)				
<u>VIII. Program Sponsorship Funding Allocation</u> (6510)					
a) Awards - up to \$1,500 awards to non-profits (2025-2026)	(\$9,000.00)				Up to \$1,500 per award (max 6 awards)
<u>IX. Professional Development / Trainings</u>					
a) Conference Training/Registration fees (7203) - (\$50 X 9)	(\$450.00)				
<u>X. Special Conferences (this needs to be renamed)</u>					
Leis (10)	(300.00)				
Trophies / Plaques / Event Award Items (10) (Prior Fiscal Year)	(992.15)	(992.15)	(992.15)	(992.15)	
Trophies / Plaques / Event Award Items (10)	(\$1,050.00)				
(105.00) Parent-Friendly Business Award Trophy - 1 w/in social services industry					
(105.00) Parent-Friendly Business Award Trophy - 1 outside social services industry					
(105.00) Hawaii County - Aloha Fatherhood Award Trophy - 1					
(105.00) Kaua'i County - Aloha Fatherhood Award Trophy - 1					
(105.00) Maui County - Aloha Fatherhood Award Trophy - 2					
(420.00) O'ahu County - Aloha Fatherhood Award Trophy - 4					
(38.00) Shipping - 3					
(45.00) Tax					
Summary of Budget					
Prior FY Expenses	(\$992.15)				
Sponsorship Awards	(\$9,000.00)				
Community Outreach	(\$1,300.00)				
Marketing	(\$1,667.85)				
Travel Related Expenses	(\$6,435.00)				
Professional Education	(\$450.00)				
Administrative & Minutes					
Supplies, Postage, Copying	(\$1,205.00)				
Trophies / Awards	(\$1,350.00)				
Total	(\$22,400.00)				