

HEAIU PRESERVATION HUI BUDGET APPROVED 9/18/2019

2020 BUDGET

Item No.	Description	Amount	Comments
1	Brochure printing, generic calling card	\$ 500.00	
2	Supplies	\$ 300.00	Ink, paper, software, etc. Printer equipment will be provided by volunteers
3	Heiau Website miscellaneous expenses (e.g. blank recording materials/CD/DVD, labels, video/photography/specialized software, etc.)	\$ 250.00	Note: Heiau website's MONTH-TO-MONTH content management for 2020 will be kokua (no charge) by volunteers. The \$250 expense noted here are for unforeseen website miscellaneous expenses when applicable and has nothing to do with maintaining the website on a month-to-month basis
4	3rd Party Services	\$ 200.00	E.g. "hauling, special skilled work, local sources, etc."
5	Beverages (non alcoholic)	\$ 250.00	Visitors/volunteer workers at site
6	Newspaper Ad	\$ 700.00	As required by preservation plan to locate lineal descendants - 8/27/2019 Hi Ric, Sorry for the delay, Let me know what you would like to do. The cost (TEXT ONLY) for a 3x3 B/W ad to run on Sunday. WHT \$306.00 HTH \$360.00. - WITH PHOTO: 3col x 3 in B/W \$270.00 8-13 Tuesday 3col x 3 in B/W \$202.00 8-15 Thursday 25% pick up discount Total \$472.00 w/tax \$492.00 Plus \$2.00 e-edition replication charge
7	Consultants	\$ 1,200.00	Non-volunteer services by archeologists, hapai pohaku masons, technical and research experts (e.g. Kepa Maly), etc. [Does not include buidling of pohaku wall.]
8	Excavation tools for volunteers use at site	\$ 100.00	E.g. trowel, weeder, cultivator, etc. that are not readily available through volunteers
9	Ki plants and soil	\$ 500.00	Replace dead ki, finishing boundary and stairway entryway to prevent illegal access to site. Includes approx. 36 ki plants
10	10x10 shade canopy	\$ 150.00	For shade protection (E.g. talkstory, volunteer workers, visitors to site, etc.)

11	Landscape caretaker @ \$520/mo + 10% based on a 2-year contract extension.	\$ 7,000.00	We will negotiation an OPEN-ENDED agreement going forward after the current year-to-year contract expires. The terms will be revised to reflect a "good until canceled" agreement that can be terminated by a 30-day written notice by either party for any reason
12	Talkstory and community outreach	\$ 200.00	E.g. hookupu handouts (logo stickers), informational & teaching tools/supplies. Presentations will be done by volunteers at \$0. Event is free to the public including educational institutions such as immersion school programs, universities, etc
13	Volunteer research and travel	\$ 500.00	Not for off island travel. This is for visiting other relevant sites on the Big Island. Expenses would be relative to gas, local-style meals, and entry fees if any.
14	First Aid Kit	\$ 75.00	For onsite emergencies - e.g. minor cuts, insect bites, bruises, etc.
15	Desecration re-construction	\$ 500.00	Removal of posts, repair stairway and railings, etc.
16	Pohaku Wall pending approval of \$10,000 - \$15,000 - Sturdy (limited in height) wall relative to prevent entry to structure, and revised pathway that is expected to be incorporated into the revised DNLR plan still to be determined sometime in 2020.		This item will remain on budget without a specific amount since specific calculations aren't currently available at this time. The board wants it listed here as a reminder that this amount, although not calculated as part of the \$12,425.00, is a probable expense in 2020.
19	TOTAL APPROVED BY BOARD 9/18/2019	\$ 12,425.00	PRIOR YEAR: \$12, 875.00
20	Note: As in prior years, the Hui always seeks aloha kokua (free/donated services) from volunteers, partners, Military Veteran discounts, and others before using HOA funds. We do "zero base budgeting." The APPROVED budget submitted by the Board to the Association shows the Heiau Committee Budget as being \$1123/month.		