



'22MAR04 PM 3:06 CITY CLERK

Royal Hawaiian Band

Operating Budget Request FY 2023

DEPT. COM. 166
BUD

Purpose

- The Royal Hawaiian Band represents the City at public events, including regular concerts, official ceremonies, special programs and parades with the music and dance of Hawai'i.
- The Royal Hawaiian Band serves as the official band representing the Mayor, City Council and the City and County of Honolulu at public functions and events to create goodwill and promote Honolulu through its music.

Royal Hawaiian Band Performances

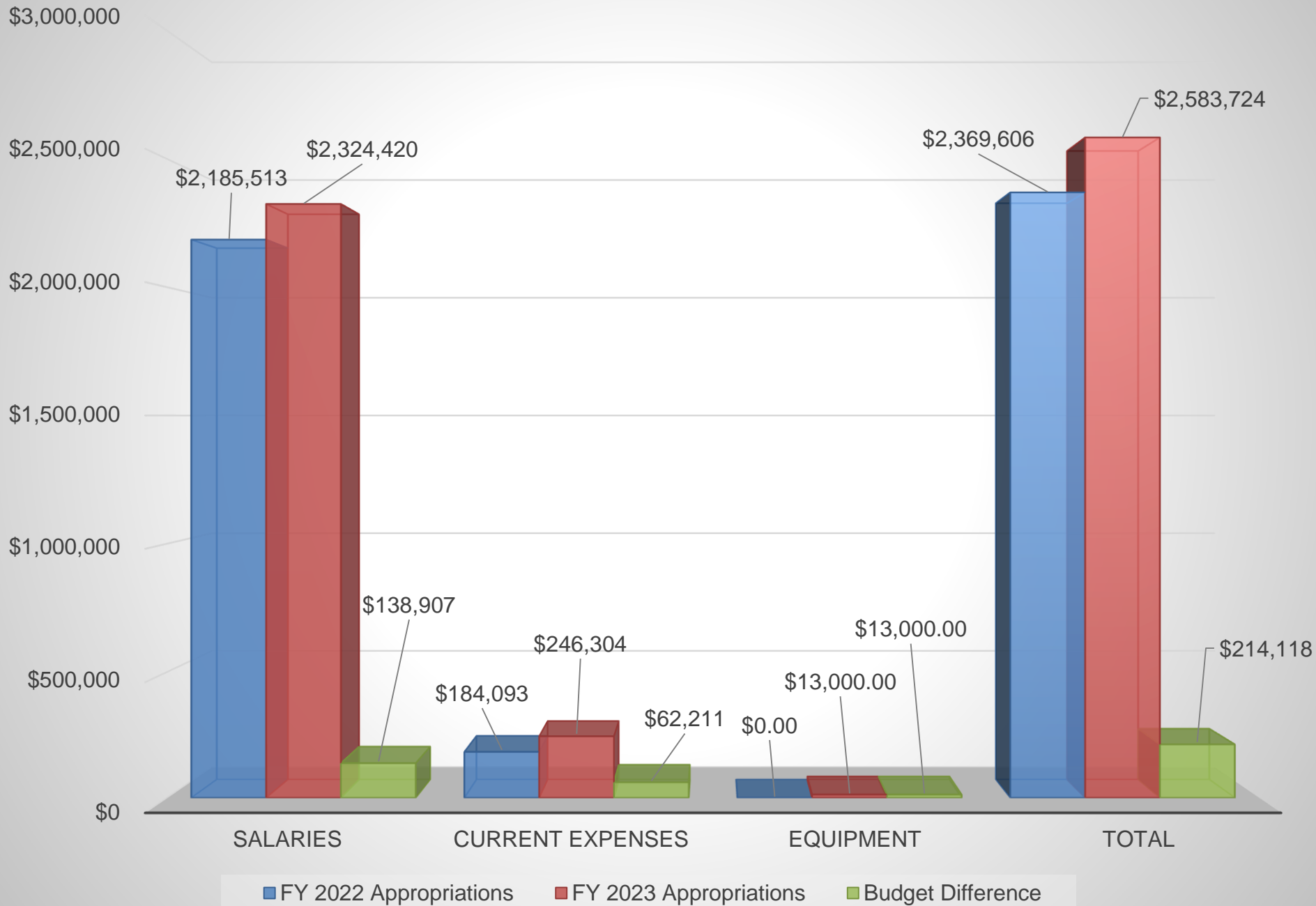
Calendar Year 2021

	Full Band	Small Ensembles	Glee Club	Total
January	0	112	21	133
February	0	123	21	144
March	0	111	21	132
April	0	98	22	120
May	0	124	22	146
June	17	1	2	20
July	11	0	2	13
August	5	23	13	41
September	0	95	22	117
October	2	86	22	110
November	10	22	8	40
December	12	0	4	16
Total	57	795	180	1032

Changes to FY 2023 Operating Budget

- Fiscal Year 2023 Operating Budget Request of \$2,583,724 reflects a 9% increase from the current 2022 fiscal year.
- The increase in salaries of \$138,907 is due to recent position fills and a projected increase in temporary assignment cost.
- The increase in current expenses of \$62,211 reflects a need to replace our aging sheet music storage system. The new system will enable us to gain much needed physical space for the safe and more efficient use of space. The expense increase also reflects our request to obtain a solar generator to enhance our services to different venues when electrical power for our audio system is not available.
- Equipment expense is increased to \$13,000 to account for the scheduled replacement of a trumpet, clarinet, and bass clarinet that are beyond their recommended 10 year service usage.

RHB Budget Comparison FY2022 - FY2023



Royal Hawaiian Band

General/Highway/Subsidized Funded Vacancies (Budgeted in Provision for Vacant Positions)

	Positions
Vacant Positions as of 2/4/2022*	8
<u>Disposition of funded vacancies:</u>	
To be filled before July 1, 2022	4
To be filled in FY 2023	2
No. of vacant positions that may be abolished	0

*Reflects the deletion of 0 deactivated positions

ROYAL HAWAIIAN BAND - FEES FOR SERVICES

ROH 2-15.2

FEE	AMOUNT	PURPOSE	RATIONALE/ COST ELEMENT	DATE INITIATED OR LAST INCREASED	ESTIMATED TOTAL REVENUE FROM FEES (FY 2022)
PRIVATE FUNCTION	\$1200.00/HR	ALLOW CITY RESOURCES TO BE USED BY PRIVATE INSTITUTIONS	PROVIDES RHB PERFORMANCES FOR PRIVATE EVENTS	1990	\$0
TELEVISION, RADIO, MOVIES OR RECORDINGS	\$150 FOR EACH 15 MINUTES OR FRACTION THEREOF	ALLOW CITY RESOURCES TO BE USED BY PRIVATE INSTITUTIONS	PROVIDES RHB PERFORMANCES	1990	\$0
VESSEL ARRIVAL OR DEPARTURE	\$300.00 FOR EACH PERFORMANCE	ALLOW CITY RESOURCES TO BE USED BY PRIVATE INSTITUTIONS	PROVIDES RHB PERFORMANCES	1990	\$0

