



'23MAR06 PM 1:13 CITY CLERK

Royal Hawaiian Band

Operating Budget Request FY 2024

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

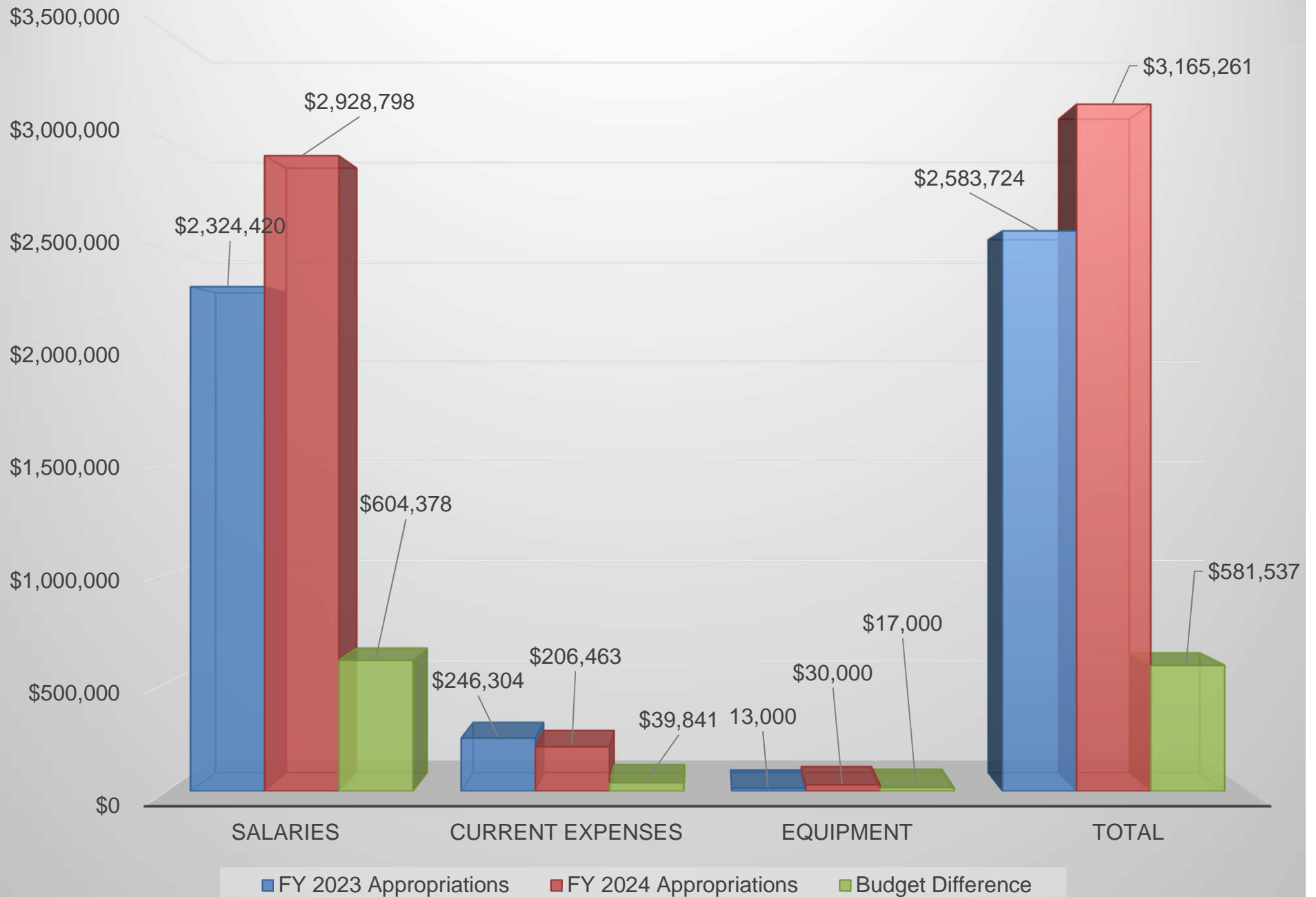
Calendar Year 2022

	Full Band	Small Ensembles	Glee Club	Total
January	0	63	20	83
February	0	69	21	90
March	16	0	8	24
April	0	21	5	27
May	12	0	12	24
June	21	0	6	27
July	13	0	0	13
August	17	2	3	22
September	18	0	10	28
October	15	0	3	18
November	20	0	4	24
December	20	0	6	26
Total	152	155	98	405

Changes to FY 2024 Operating Budget

- Fiscal Year 2024 Operating Budget Request of \$3,165,261 reflects a 22.5% increase from the current 2023 fiscal year.
- The increase in salaries of \$604,378 is mainly due to the increases in the collective bargaining agreement and PVP funding.
- The decrease in current expenses of \$39,841 is due to the previous year's increase to fund a new music library storage system and a uniform bulk replacement order. Those increases are not needed this budget cycle and is reflected in the current budget request.
- The equipment expense increase of \$17,000 to account for the scheduled replacement of musical instruments that are beyond their projected 10 year service usage.

RHB Budget Comparison FY2023- FY2024



Royal Hawaiian Band

General/Highway/Subsidized Funded Vacancies

	Positions
Vacant Positions as of 2/28/2023*	3
<u>Disposition of funded vacancies:</u>	
To be filled before July 1, 2023	2
To be filled in FY 2024	1
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 2023)
PRIVATE FUNCTION	\$2500.00/HR	ALLOW CITY RESOURCES TO BE USED BY PRIVATE INSTITUTIONS	PROVIDES RHB PERFORMANCES FOR PRIVATE EVENTS	2022	N/A
TELEVISION, RADIO, MOVIES OR RECORDINGS	\$250 FOR EACH 15 MINUTES OR FRACTION THEREOF	ALLOW CITY RESOURCES TO BE USED BY PRIVATE INSTITUTIONS	PROVIDES RHB PERFORMANCES	2022	N/A
VESSEL ARRIVAL OR DEPARTURE	\$500.00 FOR EACH PERFORMANCE	ALLOW CITY RESOURCES TO BE USED BY PRIVATE INSTITUTIONS	PROVIDES RHB PERFORMANCES	2022	N/A

