



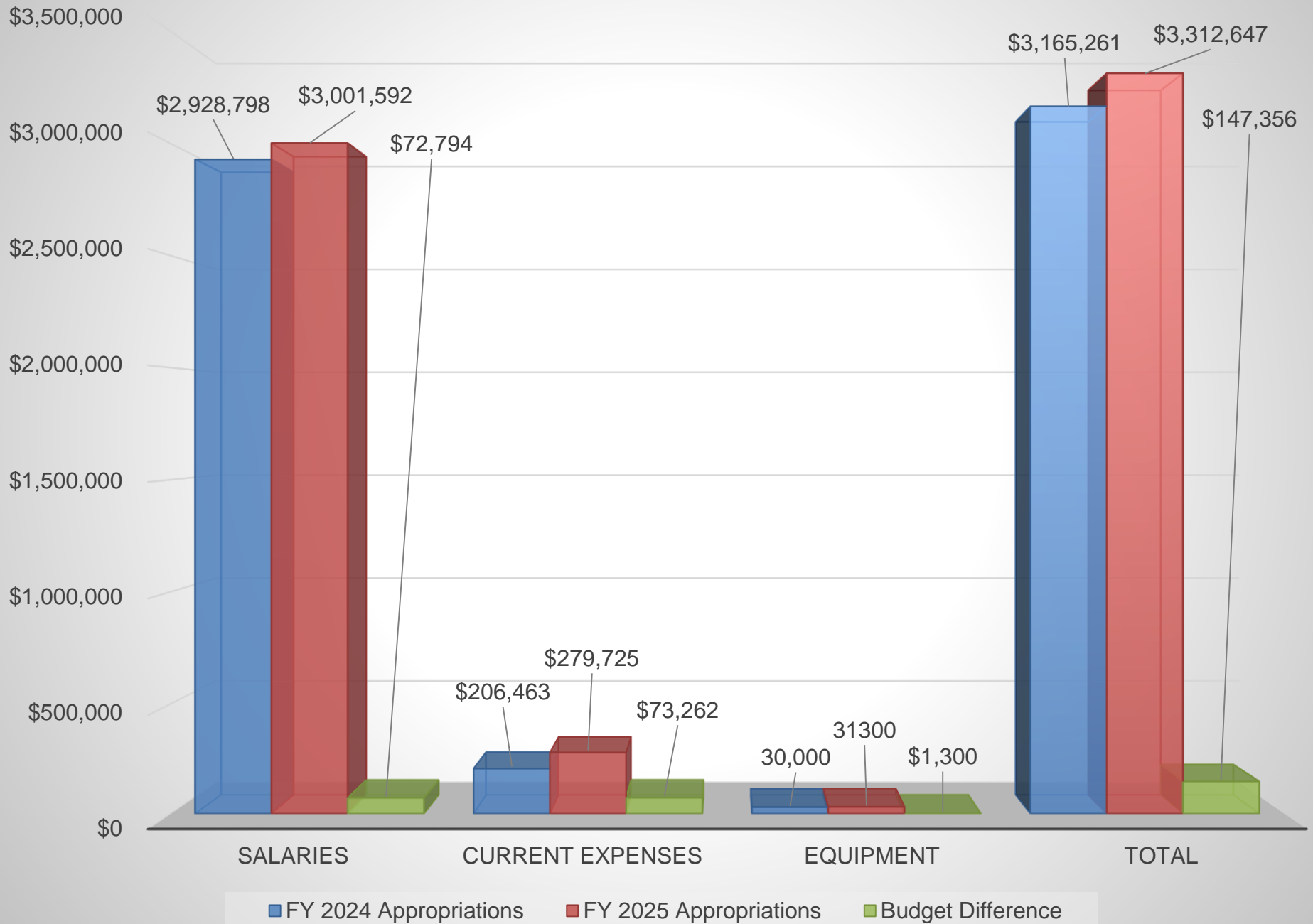
Royal Hawaiian Band

Operating Budget Request FY 2025

Changes to FY 2025 Operating Budget

- Fiscal Year 2025 Operating Budget Request of \$3,312,617 reflects a 4.5% increase from the current 2024 fiscal year.
- The increase in salaries of \$72,794 is mainly due to the increases in the collective bargaining agreement.
- The increase in current expenses of \$73,262 is mainly due to anticipated supply costs associated with the department's office relocation, library space and the first ever RHB bandroom within the Waikīkī Vista building.
- The equipment expense increase of \$1,300 accounts for the purchase of rhythm instruments and sound equipment that are in disrepair or in need of replacement.

RHB Budget Comparison FY2024 - FY2025



Royal Hawaiian Band

General/Highway/Subsidized Funded Vacancies

	Positions
Vacant Positions as of 1/31/2024*	5
<u>Disposition of funded vacancies:</u>	
To be filled before July 1, 2024	5
To be filled in FY 2025	0
No. of vacant positions that may be abolished	0
*Reflects the deletion of 0 deactivated positions	

FY 2025 Overtime

- Budgeted overtime hours – 1400 hours
(4 hours of overtime assignment per job x 350 jobs @ a base overtime rate of \$42.50/hour = \$59,500)
- Source of funding – General Funds
- Object Code 1102 Non Holiday Overtime Pay

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 2025)
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

