



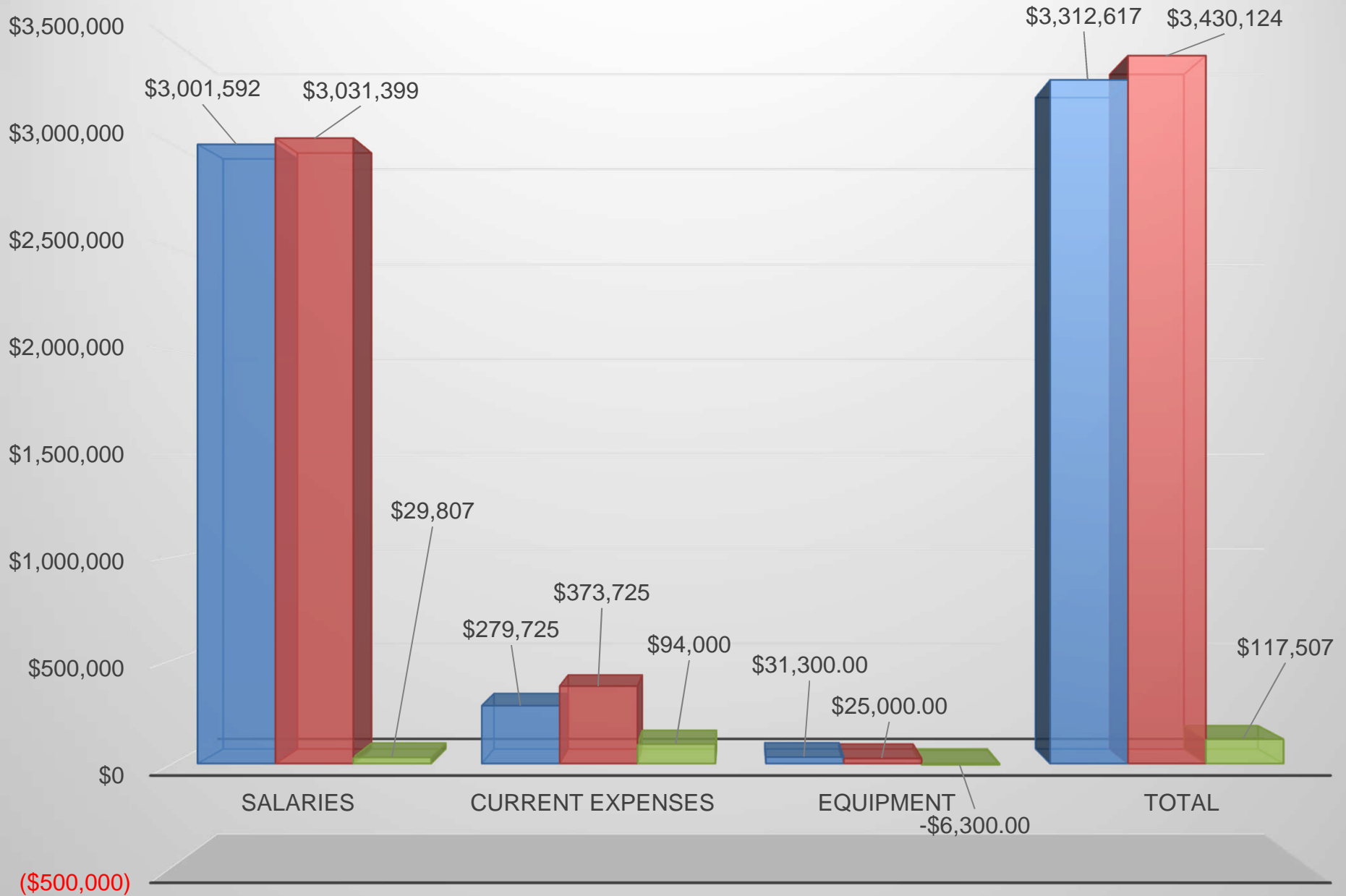
Royal Hawaiian Band

Operating Budget Request FY 2026

Changes to FY 2026 Operating Budget

- Fiscal Year 2026 Operating Budget Request of \$3,430,124 reflects an increase of \$117,507 from the current 2025 fiscal year \$3,312,617.
- The increase in salaries of \$29,807 is mainly due to the changes in the collective bargaining agreement.
- The increase in current expenses of \$94,000 is mainly due to the expenses associated with the renovation process to our new office space and bandroom at the Waikīkī Vista.
- The equipment decrease of \$6,300 reflects the lower total cost of instruments scheduled for replacement for fiscal year 2026.

RHB Budget Comparison FY2025 - FY2026



■ FY 2025 Appropriations
 ■ FY 2026 Appropriations
 ■ Budget Difference

CIP Budget Request

The Department has requested \$150,000 for the replacement of our main equipment truck that transports the majority of the band's equipment to its performances on a daily basis.

The truck is more than 14 years old, is beyond its 10 year replacement schedule and has recently experienced breakdowns.

PROCUREMENT OF MAJOR EQUIPMENT (1998602) - FY2026

ROYAL HAWAIIAN BAND

<u>Priority</u>	<u>Equipment Item</u>	<u>Est. Life</u>	<u>Units</u>	<u>Cost/Unit</u>	<u>Total Cost</u>	<u>Fund</u>	<u>Repl/New</u>
1	Main Equipment Truck	10 yrs.	1	\$150,000	\$150,000	1	Repl
					Total	<u>\$150,000</u>	

Royal Hawaiian Band

General/Highway/Subsidized Funded Vacancies

	Positions
Vacant Positions as of 1/31/25*	1
<u>Disposition of funded vacancies:</u>	
To be filled before July 1, 2025	1
To be filled in FY 2026	0
No. of vacant positions that may be abolished	0
*Reflects the deletion of 0 deactivated positions	

FY 2026 Overtime

- Budgeted overtime hours – 1,600
- Source of funding – General Funds
- Object Code 1102 Non Holiday Overtime Pay

