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Royal Hawaiian Band

Fiscal Year 2027 Budget Briefing Presentation

March 9,2026

DEPT. COM. 168(26)
BUD

Royal Hawaiian Band
FY 2027 Operating Budget

	FY 2026 Appropriated	FY 2027 Budgeted	$ Change	% Change
Salaries	$3,031,399	$3,254,428	$223,029	7.4%
Current Expenses	$373,725	$417,237	$43,512	11.64%
Equipment	$25,000	$20,000	-$5,000	-20%
Total	**$3,430,124**	**$3,691,665**	**$261,541**	**7.6%**

Royal Hawaiian Band
FY 2027 Budget Issues

- Issue #1 Salaries increased 7.4% from the current fiscal year mostly due to Collective Bargaining Agreement raises.

- Issue #2 Current expenses increased 11.64% from the current fiscal year. Part of the increase is due to the replacement of instruments between $5,000 to $10,000 are now part of current expense while previously considered in section C equipment. We also increase funding for uniform and other smaller equipment repair and/or replacement due to rising costs.

- Issue #3 Equipment expenses decreased 20% to reflect difference in instrument (French Horn) replacement cost versus current fiscal year.

Royal Hawaiian Band
FY 2027 Vacancies

Vacancies	
Vacant* as of 2/1/2026:	1
Less positions filled from 2/1 to date:	0
Plus positions vacated from 2/1 to date:	0
Total vacancies as of 3/1/2026:	1
To be filled by June 30, 2026:	1
To be filled in FY 2027:	
Will not be filled (not funded):	

** Excludes deactivated positions*

ROYAL HAWAIIAN BAND
FY 2027 Department Overtime

Fund	Non-Holiday OT (1102)		Holiday OT (1107)	
	Est. Hrs.	Budget	Est. Hrs.	Budget
110	1500	70,000	0	0
TOTAL	**1500**	**70,000**	**0**	**0**

Royal Hawaiian Band
FY 2027 Capital Budget

PROJECT NUMBER	PROJECT TITLE	UNITS	TOTAL COST/FUND		REPLACE/NEW
2026016	PROCUREMENT OF MAJOR EQUIPMENT– passenger/equipment van $70,000/van	2	$140,000	GI	Replace

Questions?

Mahalo!