

FY 2022 Operating Budget Full Year Projected Amounts

Actual / Projected Monthly Revenues & Expenditures through FYE 2022															Update as of: 09/24/21			
	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	
	Source Code	Actual 07/2021	Actual 08/2021	Projected 09/2021	Projected 10/2021	Projected 11/2021	Projected 12/2021	Projected 01/2022	Projected 02/2022	Projected 03/2022	Projected 04/2022	Projected 05/2022	Projected 06/2022	FYE 06/30/22 12-Month Projected	FYE 06/30/21 12-Month Actual	FY 2022 Increase/ (Decrease) Over FY 2021	% Change Prior : Current Yr.	COMMENTS
REVENUES		11%	9%	9%	8%	7%	7%	8%	8%	8%	9%	8%	8%	100%				
Swap Meet	836	340,599	365,919	225,000	200,000	175,000	175,000	200,000	200,000	200,000	225,000	200,000	200,000	2,706,518	1,807,547	898,971	49.73	Orig. revenue growth factor of 39% over prior yr. Controlled vendor capacity at 50% to support social distancing. (Other factors include EO, EP, Toursim) Projecting \$2.7M in total Y for FY '22/Up 49%
Parking	1320	43,802	114,331								9,000	88,200		255,333	22,857	232,476	1,017.09	HAR Prkg rate increase a/o 01/01/20 to \$9/\$17/\$32 AFF in 2nd half-July.
Food and Beverage	1321	577	633	1,362	1,200	1,200	1,200							6,172	66,688	(60,516)	(90.74)	
Rent	1322	27,810	22,105	7,808	30,808	7,808	61,808	7,808	7,808	7,808	7,808	58,808	24,808	272,995	429,952	(156,957)	(36.51)	NOTE: VZW Sm.Cell Sys. (\$57.7k); T-Mob (\$36k) ATT-0 10/2021 - Halloween Haunted House 12/2021 - Xmas Light Show 05/2022 - 50th State Fair
Advertising	1324													-	348,019	(348,019)	(100.00)	Removed advertising gurantee payment of \$137,500 (04/2021)
Interest	288								-	-	-			-	20,234	(20,234)	(100.00)	
Stadium Tours	1325														-	0	0.00	
Miscellaneous	Var.	41,986	24,818	-							-	-	-	24,818	130,485	(105,667)	(80.98)	
Total Revenues:		454,774	527,806	234,170	232,008	184,008	238,008	207,808	207,808	207,808	241,808	347,008	224,808	3,307,822	2,825,782	482,040	17.06	
EXPENSES																		NOTE: HRA IV Vac - Leg unfunded in Act 88/SLH2021
Personal Services	2000	285,837	306,475	275,000	275,000	275,000	275,000	275,000	275,000	275,000	275,000	275,000	275,000	3,342,312	3,628,822			
PTI Support Services																		
Labor Adj incl./Fringe														-				
G.O. Bond 4.00 - Positions																		
2-Day Furlough (10%)																		
Supplies	3000																	
Utilities	5000																	
Repairs and Maint.	5800																	
Services on a Fee Basis	7100																	
Central Serv. Assess	7200																	
Miscellaneous - Prior Yr															575,000			
Miscellaneous - Current		31,858	137,056	151,453	151,453	151,453	151,453	151,453	151,453	151,453	151,453	151,453	151,453	1,683,444	1,465,042			
Total Expenses:		317,695	443,531	426,453	426,453	426,453	426,453	426,453	426,453	426,453	426,453	426,453	426,453	5,025,756	5,668,864	(643,108)	(11.34)	
PROFIT / (LOSS)														(1,717,934)	(2,843,081)	1,125,147	(39.57)	
Shortfall by Month		137,079	84,275	(192,283)	(194,445)	(242,445)	(188,445)	(218,645)	(218,645)	(218,645)	(184,645)	(79,445)	(201,645)	(1,717,934)	(1,717,934)			
NET CASH BAL:		1,348,723	1,432,998	1,240,715	1,046,270	803,825	615,380	396,735	178,090	(40,555)	(225,200)	(304,645)	(506,290)					

FY 2014 / Season 2013 - Six (6) UH Games
FY 2015 / Season 2014 - Seven (7) UH Games
FY 2016 / Season 2015 - Seven (7) UH Games
FY 2017 / Season 2016 - Six (6) UH Games
FY 2018 / Season 2017 - Six (6) UH Games
FY 2019 / Season 2018 - Seven (7) UH Games
FY 2020 / Season 2019 - Eight (8) UH Games
FY 2021 / Season 2020 - Four (4) UH Games (COVID-19 - No fans)
FY 2020 / Season 2019 - (0) UH Games

DATAMART- Acct. Summary	FY 2022
FY '22 Cash Before Encumbrances:	1,211,644
Less: Encumbrances:	-
FY '22 Unencumbered Cash Balance:	1,211,644
Less: FY '22 Shortfall:	(1,717,934)
FB 21-23 ARPA Apprn. (Adjusted) for FY '22-only	2,300,000
FY '23 Carryover Cash Balance:	1,793,710

Monthly Summary of Events Report
Events Branch
8-14-21 to 9-17-21

DATE	EVENT	LOCATION	ATTENDANCE	# OF USHERS	VEHICLES PARKED	# OF PARKING ATTENDANTS	OTHER EVENT(S) HELD ON SAME DATE/TIME	COMMENTS
8/14/21 to 8/31/21	Department of Health COVID-19 Testing & Vaccinations	Bus Lot	-	-	-	1-2	Swap Meet	<ul style="list-style-type: none"> • Testing Days: Tuesdays, Thursdays, Saturdays & Sundays. • Testing Totals: 7062. • Vaccination Totals: 412.
8/27/21	ILH Football	Stadium	No Fans	5	-	1	-	Punahou - 33 vs. Kamehameha - 28.
9/3/21	ILH Football	Stadium	No Fans	5	-	1	-	Damien - 25 vs. Kamehameha II - 20.
9/10/21	ILH Football	Stadium	No Fans	5	-	1	-	Kamehameha II - 20 vs. Iolani - 35. Pac-Five - 21 vs. Damien - 27.
9/14/21, 9/16/21	C&C Department of Emergency Management (DEM) COVID-19 Testing & Vaccinations	Bus Lot	-	-	-	1	-	9/14: 240 Tests. 36 Vaccinations. 9/16: 304 Tests. 27 Vaccinations.
9/17/21	ILH Football	Stadium	No Fans	5	-	1	-	Saint Louis II - 34 vs. Damien - 14. Pac-Five - 0 vs Iolani - 40.

September 2021

September 2021							October 2021						
Su	Mo	Tu	We	Th	Fr	Sa	Su	Mo	Tu	We	Th	Fr	Sa
			1	2	3	4						1	2
5	6	7	8	9	10	11	3	4	5	6	7	8	9
12	13	14	15	16	17	18	10	11	12	13	14	15	16
19	20	21	22	23	24	25	17	18	19	20	21	22	23
26	27	28	29	30			24	25	26	27	28	29	30
							31						

SUNDAY	MONDAY	TUESDAY	WEDNESDAY	THURSDAY	FRIDAY	SATURDAY
Aug 29	30	31	Sep 1	2	3	4
			Aloha Freedom Festival (Breakdown) (LHPL) 4:30pm 7:00am Basecamp/Parking 8:00am Swap Meet 9:00am		8:00am Pay 5:00pm (ILH) KSK2 vs DMS (Stadium)	8:00am Swap Meet (UHPL)
5 6:30am Swap Meet (UHPL)	6 Holiday - Labor Day	7	8 8:00am Swap Meet (UHPL)	9	10 7:00am HPD - Physical Readiness 5:00pm (ILH) KSK2 vs IOL (Stadium) 7:30pm (ILH) PAC5 vs	11 8:00am Swap Meet (UHPL)
12 6:30am Swap Meet (UHPL)	13	14 10:00am COVID-19 Testing/Vaccinations (Bus Lot)	15 8:00am Swap Meet (UHPL)	16 9:00am Aiea Elem Evacuation Drill (UHPL) 10:00am COVID-19 Testing/Vaccinations	17 5:00pm (ILH) STL2 vs DMS (Stadium) 7:30pm (ILH) PAC5 vs IOL (Stadium)	18 6:00am HRSA (LHPL) 8:00am Swap Meet (UHPL)
19 6:00am SCCA (LHPL) 6:30am Swap Meet (UHPL) 9:00am 808 Craft & Gift 10:00am COVID-19	20 8:00am Pay	21 10:00am COVID-19 Testing/Vaccinations (Bus Lot)	22 8:00am Swap Meet (UHPL)	23 10:00am COVID-19 Testing/Vaccinations (Bus Lot) 3:00pm HPD - Physical Readiness	24 8:00am Sheriff Training (LHPL) 5:00pm (ILH) PAC5 vs KSK2 (Stadium) 7:30pm (ILH) STL vs KSK	25 7:00am DOE Driver Education (LHPL) 8:00am Swap Meet (UHPL)
26 6:30am Swap Meet (UHPL) 7:00am DOE Driver Education (LHPL) 10:00am COVID-19	27 7:00am HPD - Physical Readiness 8:00am Sheriff Training (LHPL) 6:00pm OFOA (HR)	28 8:00am Sheriff Training (LHPL) 10:00am COVID-19 Testing/Vaccinations (Bus Lot)	29 8:00am Sheriff Training (LHPL) 8:00am Swap Meet (UHPL)	30 8:00am Sheriff Training (LHPL) 8:30am Board Meeting 10:00am COVID-19 Testing/Vaccinations	Oct 1	2

October 2021

October 2021							November 2021						
Su	Mo	Tu	We	Th	Fr	Sa	Su	Mo	Tu	We	Th	Fr	Sa
3	4	5	6	7	1	2	7	1	2	3	4	5	6
10	11	12	13	14	8	9	14	8	9	10	11	12	13
17	18	19	20	21	15	16	21	15	16	17	18	19	20
24	25	26	27	28	22	23	28	22	23	24	25	26	27
31					29	30		29	30				

SUNDAY	MONDAY	TUESDAY	WEDNESDAY	THURSDAY	FRIDAY	SATURDAY
Sep 26	27	28	29	30	Oct 1	2
					9:00am Drive-Through Haunted House (Set-up) (LHPL)	
					5:00pm (ILH) DMS vs PAC5 (Stadium)	8:00am Swap Meet (UHPL)
					7:30pm (ILH) KSK vs	
3	4	5	6	7	8	9
	Drive-Through Haunted House (Set-up) (LHPL)		8:00am	7:00am HPD-Physical Readiness	5:00pm (ILH) STL2 vs KSK2 (Stadium)	8:00am Swap Meet (UHPL)
6:30am Swap Meet (UHPL)	6:00pm OFOA (HR)	8:00am Pay	8:00am Swap Meet (UHPL)	10:00am COVID-19	7:00pm Drive-Through	7:00pm Drive-Through Haunted House
10:00am COVID-19		10:00am COVID-19 Testing/Vaccinations		7:00pm Drive-Through	7:30pm (ILH) STL vs	
10	11	12	13	14	15	16
6:30am Swap Meet (UHPL)	6:00pm OFOA (HR)	10:00am COVID-19 Testing/Vaccinations (Bus Lot)	8:00am Swap Meet (UHPL)	10:00am COVID-19 Testing/Vaccinations	5:00pm (ILH) STL2 vs	8:00am Swap Meet (UHPL)
10:00am COVID-19				7:00pm Drive-Through Haunted House	6:30pm (ILH)	7:00pm Drive-Through
7:00pm Drive-Through					7:00pm Drive-Through	7:30pm (ILH) KSK vs STL
17	18	19	20	21	22	23
6:30am Swap Meet	6:00pm OFOA (HR)	10:00am COVID-19 Testing/Vaccinations (Bus Lot)	8:00am Pay	7:00am AMR (Bus Lot)	12:00am (ILH) #1 vs #2	7:00am HPD-Physical Readiness
9:00am 808 Craft & Gift			8:00am Swap Meet (UHPL)	10:00am COVID-19 Testing/Vaccinations	12:00am (ILH) #2 vs #3	8:00am Swap Meet
10:00am COVID-19				7:00pm Drive-Through	7:00am AMR (Bus Lot)	7:00pm Drive-Through
7:00pm Drive-Through					7:00pm Drive-Through	
24	25	26	27	28	29	30
6:30am Swap Meet	6:00pm OFOA (HR)	10:00am COVID-19 Testing/Vaccinations (Bus Lot)	8:00am Swap Meet (UHPL)	7:00am HPD-Physical	12:00am (ILH) W#2/#3 vs #1 TBA (Stadium)	8:00am Swap Meet (UHPL)
10:00am COVID-19				8:30am Board Meeting	7:00pm Drive-Through Haunted House	7:00pm Drive-Through Haunted House
7:00pm Drive-Through				10:00am COVID-19		
7:00pm ILH Football				7:00pm Drive-Through		
31	Nov 1	2	3	4	5	6
6:30am Swap Meet (UHPL)						
10:00am COVID-19						
7:00pm Drive-Through						

November 2021

November 2021							December 2021						
Su	Mo	Tu	We	Th	Fr	Sa	Su	Mo	Tu	We	Th	Fr	Sa
	1	2	3	4	5	6				1	2	3	4
7	8	9	10	11	12	13	5	6	7	8	9	10	11
14	15	16	17	18	19	20	12	13	14	15	16	17	18
21	22	23	24	25	26	27	19	20	21	22	23	24	25
28	29	30					26	27	28	29	30	31	

SUNDAY	MONDAY	TUESDAY	WEDNESDAY	THURSDAY	FRIDAY	SATURDAY
Oct 31	Nov 1 Drive-Through Haunted House (Breakdown) (LHPL) 6:00pm OFOA (HR)	2	3 8:00am Swap Meet (UHPL) 9:00am Manager/Supervisor Meeting	4	5 8:00am Pay	6 8:00am Swap Meet (UHPL)
7 6:30am Swap Meet (UHPL)	8 6:00pm OFOA (HR)	9	10 8:00am Swap Meet (UHPL)	11 Holiday - Veterans' Day 12:00pm HI Medical College Drive-by Ceremony (LHPL)	12	13 8:00am Swap Meet (UHPL)
14 6:30am Swap Meet (UHPL)	15	16	17 8:00am Swap Meet (UHPL)	18 8:30am Board Meeting	19 8:00am Pay	20 8:00am Swap Meet (UHPL)
21 6:30am Swap Meet (UHPL) 9:00am 808 Craft & Gift Fair (Bus Lot)	22	23	24 8:00am Swap Meet (UHPL)	25 Holiday - Thanksgiving	26	27 8:00am Swap Meet (UHPL)
28 6:30am Swap Meet (UHPL)	29	30	Dec 1	2	3	4

December 2021

December 2021							January 2022						
Su	Mo	Tu	We	Th	Fr	Sa	Su	Mo	Tu	We	Th	Fr	Sa
5	6	7	8	9	10	11	2	3	4	5	6	7	8
12	13	14	15	16	17	18	9	10	11	12	13	14	15
19	20	21	22	23	24	25	16	17	18	19	20	21	22
26	27	28	29	30	31		23	24	25	26	27	28	29
							30	31					

SUNDAY	MONDAY	TUESDAY	WEDNESDAY	THURSDAY	FRIDAY	SATURDAY
Nov 28	29	30	Dec 1 8:00am Swap Meet (UHPL)	2	3 8:00am Pay	4 8:00am Swap Meet (UHPL)
5 6:30am Swap Meet (UHPL)	6	7 5:00am Pacific Historic Parks (UHPL)	8 8:00am Swap Meet (UHPL)	9	10	11 8:00am Swap Meet (UHPL)
12 6:30am Swap Meet (UHPL)	13	14	15 8:00am Swap Meet (UHPL)	16 8:30am Board Meeting	17	18 8:00am Swap Meet (UHPL)
19 6:30am Swap Meet (UHPL) 9:00am 808 Craft & Gift Fair (Bus Lot)	20 8:00am Pay	21	22 8:00am Swap Meet (UHPL)	23	24 Holiday - Christmas	25
26 6:30am Swap Meet (UHPL)	27	28	29 8:00am Swap Meet (UHPL)	30	31 Holiday - New Year's Day	Jan 1, 22

January 2022

January 2022							February 2022						
Su	Mo	Tu	We	Th	Fr	Sa	Su	Mo	Tu	We	Th	Fr	Sa
2	3	4	5	6	7	1	6	7	1	2	3	4	5
9	10	11	12	13	14	8	13	14	8	9	10	11	12
16	17	18	19	20	21	15	20	21	15	16	17	18	19
23	24	25	26	27	28	22	27	28	22	23	24	25	26
30	31					29							

SUNDAY	MONDAY	TUESDAY	WEDNESDAY	THURSDAY	FRIDAY	SATURDAY
Dec 26	27	28	29	30	31	Jan 1, 22
2 6:30am Swap Meet (UHPL)	3	4	5 8:00am Pay 8:00am Swap Meet (UHPL) 9:00am	6	7	8 8:00am Swap Meet (UHPL)
9 6:30am Swap Meet (UHPL)	10	11	12 8:00am Swap Meet (UHPL)	13	14	15 8:00am Swap Meet (UHPL)
16 6:30am Swap Meet (UHPL)	17 Holiday - Dr. Martin Luther King, Jr. Day	18	19 8:00am Swap Meet (UHPL)	20 8:00am Pay	21	22 8:00am Swap Meet (UHPL)
23 6:30am Swap Meet (UHPL)	24	25	26 8:00am Swap Meet (UHPL)	27 8:30am Board Meeting	28	29 8:00am Swap Meet (UHPL)
30 6:30am Swap Meet (UHPL)	31	Feb 1	2	3	4	5

February 2022

February 2022							March 2022						
Su	Mo	Tu	We	Th	Fr	Sa	Su	Mo	Tu	We	Th	Fr	Sa
		1	2	3	4	5			1	2	3	4	5
6	7	8	9	10	11	12	6	7	8	9	10	11	12
13	14	15	16	17	18	19	13	14	15	16	17	18	19
20	21	22	23	24	25	26	20	21	22	23	24	25	26
27	28						27	28	29	30	31		

SUNDAY	MONDAY	TUESDAY	WEDNESDAY	THURSDAY	FRIDAY	SATURDAY
Jan 30	31	Feb 1	2 8:00am Swap Meet (UHPL)	3	4 8:00am Pay	5 8:00am Swap Meet (UHPL)
6 6:30am Swap Meet (UHPL)	7	8	9 8:00am Swap Meet (UHPL)	10	11	12 8:00am Swap Meet (UHPL)
13 6:30am Swap Meet (UHPL)	14	15	16 8:00am Swap Meet (UHPL) 8:00am Girl Scout Cookies (Set-up) (LHPL)	17 4:30am Girl Scout Cookies Distribution (LHPL)	18 8:00am Pay 8:00am Girl Scout Cookies (Breakdown) (LHPL)	19 8:00am Swap Meet (UHPL)
20 6:30am Swap Meet (UHPL)	21 Holiday - Presidents' Day	22	23 8:00am Swap Meet (UHPL)	24 8:30am Board Meeting	25	26 8:00am Swap Meet (UHPL)
27 6:30am Swap Meet (UHPL)	28	Mar 1	2	3	4	5

DAVID Y. IGE
GOVERNOR

CURT T. OTAGURO
COMPTROLLER



An Agency of the State of Hawaii

ROSS I. YAMASAKI
CHAIRMAN, STADIUM AUTHORITY

SCOTT L. CHAN
MANAGER

RYAN G. ANDREWS
DEPUTY MANAGER

Stadium Board Meeting Marketing Update - SEPTEMBER

Marketing and communication efforts will continue to ensure the Aloha Stadium is properly up-to-date on activities and new guidelines during this COVID-19 time. In addition, we continue to focus on the following items:

1. Communications/Marketing/Advertising Coordination

- Stadium event related media coordination as needed.
- Communication coordination with all Hawaii media platforms as they arise.
- Assist clients/sponsors with marketing and communication needs as needed upon request.

2. Update and maintain website

- Continue to maintain and update the website with current events and information on a daily base.
- Continue to update site improvement issues online.

3. Social media and ongoing public relations efforts

- Continue to monitor and update daily.

4. New Event Support

- Work in collaboration with the Events team to expand, create and coordinate new programs and activities for 2021.

5. Advertising Coordination

- Oversee, as needed, with sponsorships, events and activities.
- Oversee and expand sponsorship opportunities and online platforms utilizing new programs as they arise.

6. Swap Meet & Marketplace Coordination

- Continue to review and update swap meet marketing and operations needs as requested with Centerplate and Krysti Peacock/Moxie Agency.
- Coordinate and schedule Food & Beverage Dine & Shop Program as needed with Centerplate
- Coordinate and assist with expanding activities and programs within the swap meet & marketplace including all specialty events within the marketplace.
- Assist with marketing/PR efforts and coordination.

7. Miscellaneous

- Assist with PR campaigns, media, neighborhood board meetings, advertising, and operational coordination for new stadium (NASD) as needed.

8. Memorabilia and Closing Celebration

- Event planning and coordination.

9. Creative stadium & event collateral

- Creative production for stadium marketing as needed.

MONTHLY SECURITY REPORT TO THE BOARD

The following is a brief summary of security related incidents which occurred from August 1, 2021, through August 31, 2021.

Medical Emergency (Attended Death)


On August 1, 2021, a Swap Meet shopper noticed an Asian male slumped over inside his vehicle, parked in Upper Halawa Parking Lot. Someone called 911 and Paramedics arrived in Ambulance. Paramedics removed Asian male from vehicle and transported to Emergency Room. Later in day, Honolulu Police Department (HPD) Officer called Security Desk to notify G4S Security that Asian male had passed away at Hospital, from natural causes. Asian male had pre-existing medical conditions and was under a Doctor's care. HPD Report was filed for Attended Death. Aloha Stadium Incident Report was filed. Asian male's daughter called G4S Security later in afternoon, to make arrangements to pick up Asian male's vehicle that night.

Motor Vehicle Collision (MVC)

On August 1, 2021, motor vehicle collision at Lower Halawa Parking Gate 4. Vehicle 1 was trying to exit Parking Gate 4 but, had to reverse quickly because a vehicle was turning into Parking Gate 4. When Vehicle 1 reversed, he hit Vehicle 2, who was behind Vehicle 1. HPD Officer responded and wrote an HPD Report for Motor Vehicle Collision (MVC). Aloha Stadium Incident Report was filed.

Swap Meet

Stadium Nurses reported two Medical Assistance Calls. One call was for Injured Cared For (ICF). Individual pushing a walker fell when they hit a dip in pavement. Individual was evaluated & treated by Stadium Nurse & Paramedics. Individual was transported via ambulance to Emergency Room for observation. Aloha Stadium Incident Report was filed.

One call was for Sick Cared For (SCF). Individual was not feeling well and went to Restroom. While in Restroom, other people noticed Individual was not doing well and called for an ambulance. Individual was evaluated & treated by Stadium Nurse and Emergency Medical Services (EMS), then transported by ambulance to Emergency Room. Aloha Stadium Incident Report was filed. 

Conclusion

Prepared and submitted by,



Neal O. Sakamoto, Stadium Security Officer
9-21-2021, 1615hrs

Engineering Branch Report For
Stadium Authority Board Meeting
September 17, 2021

1. Maintenance & Facility Items – General & On-going
 - a. Irrigation Line repairs completed in parking sections 3C and 4C.
Repair in parking section 12B is in progress with expected completion by 9/21/21.
 - b. Pothole patching and curb repairs in circle lot – on-going.
2. General Services – On-going
 - a. Weed control and hedge trimming in Lower Halawa Parking lot to prepare for Halloween Drive-thru event set-up.
3. Other
 - a. Air conditioner/chiller water line break in Hospitality Room. The leak caused flooding into the Makai A Locker Room (directly below). Contractor was able to access the leak through the crawl space and clamped the corroded pipe. System has been returned to service, but due to aging and corroded pipes, the likelihood of future leaks is high.
 - b. Fire alarm system inspection discovered two pull stations that are cracked. Unit replacement is in progress.
 - c. WJE Investigation and monitoring continues related to critical structural items. (diagonal cross braces and cantilever raker beams).
 - d. Relocation of ADA parking stalls from the A rows to the E rows is in progress to facilitate a safer Swap Meet operation. This involves sign relocation as well as painting of stalls and curbing.
 - e. COVID-19 vaccination attestation forms are being collected from all contractors/vendors to comply with Governor's Executive Order. Contractors who are not fully vaccinated are required to submit a negative COVID-19 test, taken within 72 hours of their visit, prior to accessing the stadium.



Monthly Report
 Stadium Authority Meeting
 9/23/2021

ALOHA STADIUM SWAP MEET AND MARKETPLACE
 Aug 21

Shopper Attendance:

August Monthly Attendance		Days Open	Daily Average	Coupons	Paid Attendance	Average Daily Paid Attendance
2019	88,531	11	8,048	59	88,472	8,043
2021	117,674	13	9,052	0	117,674	9,052
Difference	29,143	2	1,004	-59	29,202	1,009
%	33%		12%	-100%	33%	13%

Vendor Attendance:

August Total Stall Count		Days Open	D,E, & F Total Stall Count	Daily Average Count	A,B,C Total Stall Count	Daily Average Count
2019	7,716	11	4,114	374	3,602	327
2021	7,310	13	3,267	251	4,043	311
Difference	(406)	2	(847)	(123)	441	(16)
%	-5%		-21%	-33%	12%	-5%

Operations Information:

New Aloha Stadium Entertainment District Committee (NASED)

September 17, 2021

Board Members: Brennon Morioka (Chair), John Fink, Keith Amemiya

Stadium Staff: Ryan Andrews, Stephen Lee

Purpose: Update the Stadium Authority on various activities concerning NASED.

1. Governance

- The Authority's request to transfer fee title of the stadium property with interim approval to issue the Real Estate RFP went before the Board of Land and Natural Resources on August 27, 2021. Request was approved and fee title transfer is in progress.

2. Financial

Financial modeling is on-going to maintain the validity of the projected range of costs (design, construction, operation, facilities management, lifecycle, etc.). The modeling has been updated to reflect the funding amendments of Act 146, Session Laws of Hawaii 2021, and to reflect the two separate procurement processes (stadium & real estate) as well as various scenarios and cost savings related to stadium location, impact of on-going operations, timing of demolition, etc.

3. Schedule of Key Work-Streams

Programmatic Environmental Impact Statement (PEIS)

- Anticipated publication of the Final PEIS is targeted for the coming quarter.

Request for Proposals (RFP)

- Finalizing of two concurrent RFP documents is on-going (Stadium RFP & Real Estate RFP).
- Several subject matter workgroups are meeting regularly to facilitate this process and to review the technical specifications of the RFP documents.
- This RFP refinement process is nearing completion and we plan on publishing the Real Estate Project RFP in the coming weeks and issuing the Stadium Project RFP to the three priority-listed, developer-led teams by the end of the year.

4. Communication and Public Engagement

Website– Continually updated. Note that a separate website link can be found for the real estate project.

www.nased.hawaii.gov