

FY 2022 Operating Budget Full Year Projected Amounts

Actual / Projected Monthly Revenues & Expenditures through FYE 2022																	Update as of: 11/09/21	
	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	Actual 09/2021	Actual 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	424,246	268,411	210,000	210,000	240,000	240,000	240,000	270,000	240,000	240,000	3,289,175	1,807,547	1,481,628	81.97	Orig. revenue growth factor of 39% over prior yr. Controlled vendor capacity at 50% to support social distancing. (Other factors include EO, EP, Toursim) Projection uses factor of \$3.0M for remaining 8-mos. of FY '22/Up 82% over prior year.
Parking	1320	43,802	114,331	-	592						9,000	88,200		255,925	22,857	233,068	1,019.68	HAR Prkg rate increase a/o 01/01/20 to \$9/\$17/\$32 AFF in 2nd half-July. 01/2022 - 02/2022 Proposing 2-mo. extension.
Food and Beverage	1321	577	633	708	720	1,200	1,200	1,200	1,200	1,200				8,638	66,688	(58,050)	(87.05)	
Rent	1322	27,810	22,105	11,555	12,450	23,808	61,808	7,808	7,808	7,808	7,808	58,808	24,808	274,384	429,952	(155,568)	(36.18)	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				37,292									37,292	348,019	(310,727)	(89.28)	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	5,078	2,864									32,760	130,485	(97,725)	(74.89)	
Total Revenues:		454,774	527,806	441,587	322,329	235,008	273,008	249,008	249,008	249,008	286,808	387,008	264,808	3,940,160	2,825,782	1,114,378	39.44	
EXPENSES					309,535													
Personal Services	2000	285,837	306,475	306,040	(513,833)	275,000	275,000	275,000	275,000	275,000	275,000	275,000	275,000	2,584,519	3,628,822			NOTE: HRA IV Vac - Leg unfunded in Act 88/SLH2021 Payout(s).
PTI Support Services																		
Labor Adj Incl./Fringe																		
Actual Labor Cost																		
Supplies	3000																	
Utilities	5000																	
Repairs and Maint.	5800																	
Services on a Fee Basis	7100																	
Central Serv. Assess	7200																	
Miscellaneous - Prior Yr															575,000			08/2021 - Insurance premium \$57k W/C settlement (\$19k)
Miscellaneous - Current		31,858	137,056	112,585	19,368	151,453	151,453	151,453	151,453	151,453	151,453	151,453	151,453	1,512,491	1,465,042			
Total Expenses:		317,695	443,531	418,625	(494,465)	426,453	426,453	426,453	426,453	426,453	426,453	426,453	426,453	4,097,010	5,668,864	(1,571,854)	(27.73)	
PROFIT / (LOSS)														(156,850)	(2,843,081)	2,686,231	(94.48)	NOTE: Act 146., SLH 2021, exempt from special fund
Shortfall by Month		137,079	84,275	22,962	816,794	(191,445)	(153,445)	(177,445)	(177,445)	(177,445)	(139,645)	(39,445)	(161,645)	(156,850)				
NET CASH BAL:		1,043,334	1,127,609	1,150,571	1,967,365	1,775,920	1,622,475	1,445,030	1,267,585	1,090,140	950,495	911,050	749,405					

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 2022 / Season 2021 - (0) UH Games

DATAMART- Acct. Summary

	FY 2022
FY '22 Cash Before Encumbrances:	906,255 B
Less: Encumbrances:	
FY '22 Unencumbered Cash Balance:	906,255 B
Less: FY '22 Shortfall:	(156,850) B
Balance of FY '22 ARPA Allocation (\$2.3M)	1,363,658 V
FY '23 Available & Carryover Cash Balance:	2,113,063 B/V

V-Funds Expended (a/o 11/09/21)

822,089	Personal Services
114,253	Other Current Expenses
936,342	TOTAL V-Fund Expenditures
2,300,000	V-Fund Allocation - FY 2022
1,363,658	Unexpended V-Fund Balance

**Monthly Summary of Events Report
Events Branch
10-18-21 to 11-7-21**

DATE	EVENT	LOCATION	ATTENDANCE	# OF USHERS	VEHICLES PARKED	# OF PARKING ATTENDANTS	OTHER EVENT(S) HELD ON SAME DATE/TIME	COMMENTS
10/19/21	City & County of Honolulu, Department of Emergency Management (DEM)	Bus Lot	-	-	-	1	-	COVID-19 Vaccinations and Testing. 42 Tests.
10/21/21	C&C of Honolulu, DEM	Bus Lot	-	-	-	1	-	COVID-19 Vaccinations and Testing. 45 Tests.
10/21/21 & 10/22/21	American Medical Response (AMR)	Upper Halawa Lot	-	-	-	-	-	Driver training.
10/21/21 to 10/24/21	Habilitat Haunted House	Lower Halawa Lot	-	-	-	1	-	Drive-through haunted house.
10/22/21	ILH Football	Field	-	6	-	1	-	Saint Louis – 35 vs. Punahou – 0.
10/23/21	Honolulu Police Department (HPD)	Field	-	-	-	-	-	Physical readiness assessment for recruits.
10/24/21	C&C of Honolulu, DEM	Bus Lot	-	-	-	2	Swap Meet	COVID-19 Vaccinations and Testing. 69 Tests.
10/26/21	C&C of Honolulu, DEM	Bus Lot	-	-	-	1	-	COVID-19 Vaccinations and Testing. 54 Tests.
10/27/21 to 10/31/21	Habilitat Haunted House	Lower Halawa Lot	-	-	-	1	-	Drive-through haunted house.
10/28/21	C&C of Honolulu, DEM	Bus Lot	-	-	-	1	-	COVID-19 Vaccinations and Testing. 50 Tests.

10/28/21	Honolulu Police Department (HPD)	Field	-	-	-	-	-	Physical readiness assessment for recruits.
10/29/21	ILH Football	Field	-	6	-	1	-	Kamehameha – 7 vs. Saint Louis – 41.
10/31/21	C&C of Honolulu, DEM	Bus Lot	-	-	-	2	Swap Meet	COVID-19 Vaccinations and Testing. 66 Tests.
11/3/21	Honolulu Police Department (HPD)	Field	-	-	-	-	-	Physical readiness assessment for recruits.
11/5/21	SKILLS Driving, LLC	Upper Halawa Lot		-	-	-	-	Driving skills training for T-Mobile employees.
11/5/21	ILH Football	Field	-	6	-	1	-	Kamehameha – 21 vs. Saint Louis – 35.

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	2	3	4	5	6
	Drive-Through Haunted House (Breakdown) (LHPL)		6:00am Tokunaga	6:00am Tokunaga	6:00am Tokunaga	8:00am Swap Meet (UHPL)
	6:00am Tokunaga Masonry (LHPL)	6:00am Tokunaga Masonry (LHPL)	7:00am Show Aloha	Masonry (LHPL)	7:00am Show Aloha	
	7:00am Show Aloha	7:00am Show Aloha	7:00am HPD-Physical	7:00am Show Aloha	8:00am Pay	
	6:00pm OFOA (HR)	Land 2nd Annual	8:00am Swap Meet	Land 2nd Annual	8:00am Driver Training	
			9:00am	Christmas Light Show	7:00pm (ILH) KSK vs STL	
7	8	9	10	11	12	13
6:30am Swap Meet (UHPL)	6:00am Tokunaga Masonry (LHPL)	6:00am Tokunaga Masonry (LHPL)	6:00am Tokunaga Masonry (LHPL)	Holiday - Veterans' Day	6:00am Tokunaga Masonry (LHPL)	8:00am Swap Meet (UHPL)
	7:00am Show Aloha	7:00am Show Aloha	7:00am Show Aloha	7:00am Show Aloha	7:00am Show Aloha	
	3:00pm HPD-Physical	Land 2nd Annual	7:00am HPD-Physical	Land 2nd Annual	Land 2nd Annual	
	6:00pm OFOA (HR)	Christmas Light Show	8:00am Swap Meet	12:00pm Drive-By Ceremony-HI	Christmas Light Show	
14	15	16	17	18	19	20
6:30am Swap Meet (UHPL)	6:00am Tokunaga Masonry (LHPL)	6:00am Tokunaga Masonry (LHPL)	6:00am Tokunaga Masonry (LHPL)	Show Aloha Land 2nd Annual Christmas	6:00am Tokunaga Masonry (LHPL)	7:00am HPD-Physical Readiness
	7:00am Show Aloha	7:00am Show Aloha	7:00am Show Aloha	6:00am Tokunaga Masonry (LHPL)	8:00am Pay	8:00am Swap Meet (UHPL)
	6:00pm OFOA (HR)	Land 2nd Annual	Land 2nd Annual	1:00pm Board Meeting	6:30pm Show Aloha	6:30pm Show Aloha
		Christmas Light Show	8:00am Swap Meet		Land 2nd Annual	
21	22	23	24	25	26	27
6:30am Swap Meet (UHPL)	6:00am Tokunaga Masonry (LHPL)	6:00am Tokunaga Masonry (LHPL)	6:00am Tokunaga Masonry (LHPL)	Holiday - Thanksgiving	6:00am Tokunaga Masonry (LHPL)	8:00am Swap Meet (UHPL)
6:30pm Show Aloha	6:30pm Show Aloha	7:00am HPD-Physical Readiness	8:00am Swap Meet (UHPL)	6:30pm Show Aloha	6:30pm Show Aloha	6:30pm Show Aloha
Land 2nd Annual	Land 2nd Annual			Land 2nd Annual	Land 2nd Annual	Land 2nd Annual
Christmas Light Show	6:30pm OBUA (HR)	6:30pm Show Aloha	6:30pm Show Aloha	Christmas Light Show (UHPL)	Christmas Light Show	Christmas Light Show
28	29	30	Dec 1	2	3	4
6:30am Swap Meet (UHPL)	6:00am Tokunaga Masonry (LHPL)	6:00am Tokunaga Masonry (LHPL)				
6:30pm Show Aloha	6:00pm OFOA (HR)	6:30pm Show Aloha				
Land 2nd Annual	6:30pm Show Aloha	Land 2nd Annual				
Christmas Light Show	Land 2nd Annual	6:30pm OBUA (HR)				

December 2021

December 2021							January 2022						
Su	Mo	Tu	We	Th	Fr	Sa	Su	Mo	Tu	We	Th	Fr	Sa
			1	2	3	4							1
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 6:00am Tokunaga Masonry (LHPL) 8:00am Swap Meet (UHPL) 6:30pm Show Aloha	2 6:00am Tokunaga Masonry (LHPL) 6:30pm Show Aloha Land 2nd Annual Christmas Light Show	3 6:00am Tokunaga Masonry (LHPL) 8:00am Pay 6:30pm Show Aloha Land 2nd Annual	4 8:00am Swap Meet (UHPL) 6:30pm Show Aloha Land 2nd Annual Christmas Light Show
5 6:30am Swap Meet (UHPL) 6:30pm Show Aloha Land 2nd Annual Christmas Light Show	6 6:00am Tokunaga Masonry (LHPL) 6:30pm Show Aloha Land 2nd Annual Christmas Light Show	7 6:00am Tokunaga Masonry (LHPL) 6:30pm Show Aloha Land 2nd Annual Christmas Light Show	8 6:00am Tokunaga Masonry (LHPL) 8:00am Swap Meet (UHPL) 6:30pm Show Aloha	9 6:00am Tokunaga Masonry (LHPL) 6:30pm Show Aloha Land 2nd Annual Christmas Light Show	10 6:00am Tokunaga Masonry (LHPL) 6:30pm Show Aloha Land 2nd Annual Christmas Light Show	11 8:00am Swap Meet (UHPL) 6:30pm Show Aloha Land 2nd Annual Christmas Light Show
12 6:30am Swap Meet (UHPL) 6:30pm Show Aloha Land 2nd Annual Christmas Light Show	13 6:00am Tokunaga Masonry (LHPL) 6:30pm Show Aloha Land 2nd Annual Christmas Light Show	14 6:00am Tokunaga Masonry (LHPL) 6:30pm Show Aloha Land 2nd Annual Christmas Light Show	15 6:00am Tokunaga Masonry (LHPL) 8:00am Swap Meet (UHPL) 6:30pm Show Aloha	16 6:00am Tokunaga Masonry (LHPL) 8:30am Board Meeting 6:30pm Show Aloha Land 2nd Annual	17 6:00am Tokunaga Masonry (LHPL) 6:30pm Show Aloha Land 2nd Annual Christmas Light Show	18 8:00am Swap Meet (UHPL) 6:30pm Show Aloha Land 2nd Annual Christmas Light Show
19 6:30am Swap Meet (UHPL) 6:30pm Show Aloha Land 2nd Annual Christmas Light Show	20 6:00am Tokunaga Masonry (LHPL) 8:00am Pay 6:30pm Show Aloha Land 2nd Annual	21 6:00am Tokunaga Masonry (LHPL) 6:30pm Show Aloha Land 2nd Annual Christmas Light Show	22 6:00am Tokunaga Masonry (LHPL) 8:00am Swap Meet (UHPL) 6:30pm Show Aloha	23 6:00am Tokunaga Masonry (LHPL) 6:30pm Show Aloha Land 2nd Annual Christmas Light Show	24 Holiday - Christmas 6:30pm Show Aloha Land 2nd Annual Christmas Light Show (UHPL)	25 6:30pm Show Aloha Land 2nd Annual Christmas Light Show (UHPL)
26 6:30am Swap Meet (UHPL) 6:30pm Show Aloha Land 2nd Annual Christmas Light Show	27 6:00am Tokunaga Masonry (LHPL) 6:30pm Show Aloha Land 2nd Annual Christmas Light Show	28 6:00am Tokunaga Masonry (LHPL) 6:30pm Show Aloha Land 2nd Annual Christmas Light Show	29 6:00am Tokunaga Masonry (LHPL) 8:00am Swap Meet (UHPL) 6:30pm Show Aloha	30 6:00am Tokunaga Masonry (LHPL) 6:30pm Show Aloha Land 2nd Annual Christmas Light Show	31 Holiday - New Year's Day 6:30pm Show Aloha Land 2nd Annual Christmas Light Show	Jan 1, 22

January 2022

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

SUNDAY	MONDAY	TUESDAY	WEDNESDAY	THURSDAY	FRIDAY	SATURDAY
Dec 26	27	28	29	30	31	Jan 1, 22 6:30pm Show Aloha Land 2nd Annual Christmas Light Show (UHPL)
2 6:30am Swap Meet (UHPL) 7:00am Show Aloha Land 2nd Annual	3 6:00am Tokunaga Masonry (LHPL) 7:00am Show Aloha Land 2nd Annual	4 6:00am Tokunaga Masonry (LHPL) 7:00am Show Aloha Land 2nd Annual	5 6:00am Tokunaga 7:00am Show Aloha 8:00am Pay 8:00am Swap Meet	6 6:00am Tokunaga Masonry (LHPL) 7:00am Show Aloha Land 2nd Annual	7 6:00am Tokunaga Masonry (LHPL) 7:00am Show Aloha Land 2nd Annual	8 7:00am Show Aloha Land 2nd Annual 8:00am Swap Meet (UHPL)
9 6:30am Swap Meet (UHPL) 7:00am Show Aloha Land 2nd Annual	10 6:00am Tokunaga Masonry (LHPL) 7:00am Show Aloha 8:00am HFD Training	11 6:00am Tokunaga Masonry (LHPL) 7:00am Show Aloha 8:00am HFD Training	12 6:00am Tokunaga Masonry (LHPL) 7:00am Show Aloha 8:00am Swap Meet	13 6:00am Tokunaga Masonry (LHPL) 7:00am Show Aloha 8:00am HFD Training	14 6:00am Tokunaga Masonry (LHPL) 7:00am Show Aloha 8:00am HFD Training	15 7:00am Show Aloha Land 2nd Annual 8:00am Swap Meet (UHPL)
16 6:30am Swap Meet (UHPL) 7:00am Show Aloha Land 2nd Annual	17 Holiday - Dr. Martin Luther King, Jr. Day 8:00am HFD Training (UHPL)	18 6:00am Tokunaga Masonry (LHPL) 8:00am HFD Training (UHPL)	19 6:00am Tokunaga Masonry (LHPL) 8:00am Swap Meet (UHPL)	20 6:00am Tokunaga Masonry (LHPL) 8:00am HFD Training 8:00am Pay	21 6:00am Tokunaga Masonry (LHPL) 8:00am HFD Training (UHPL)	22 6:00am HRSA (LHPL) 8:00am Swap Meet (UHPL)
23 6:00am SCCA (LHPL) 6:30am Swap Meet (UHPL)	24 6:00am Tokunaga Masonry (LHPL) 8:00am HFD Training (UHPL)	25 6:00am Tokunaga Masonry (LHPL) 8:00am HFD Training (UHPL)	26 6:00am Tokunaga Masonry (LHPL) 8:00am Swap Meet (UHPL)	27 6:00am Tokunaga Masonry (LHPL) 8:00am HFD Training 8:30am Board Meeting	28 6:00am Tokunaga Masonry (LHPL) 8:00am HFD Training (UHPL)	29 8:00am Swap Meet (UHPL)
30 6:30am Swap Meet (UHPL)	31 6:00am Tokunaga Masonry (LHPL) 8:00am HFD Training (UHPL)	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
6	7	1	2	3	4	5	6	7	1	2	3	4	5
13	14	8	9	10	11	12	13	14	8	9	10	11	12
20	21	15	16	17	18	19	20	21	15	16	17	18	19
27	28	22	23	24	25	26	27	28	22	23	24	25	26

SUNDAY	MONDAY	TUESDAY	WEDNESDAY	THURSDAY	FRIDAY	SATURDAY
Jan 30	31	Feb 1	2	3	4	5
		6:00am Tokunaga Masonry (LHPL) 8:00am HFD Training (UHPL)	6:00am Tokunaga Masonry (LHPL) 8:00am Swap Meet (UHPL)	6:00am Tokunaga Masonry (LHPL) 8:00am HFD Training (UHPL)	6:00am Tokunaga Masonry (LHPL) 8:00am HFD Training (Bus Lot) 8:00am Pay	8:00am Swap Meet (UHPL)
6	7	8	9	10	11	12
6:00am SCCA (LHPL) 6:30am Swap Meet (UHPL)	6:00am Tokunaga Masonry (LHPL) 8:00am HFD Training (UHPL)	6:00am Tokunaga Masonry (LHPL) 8:00am HFD Training (UHPL)	6:00am Tokunaga Masonry (LHPL) 8:00am Swap Meet (UHPL)	6:00am Tokunaga Masonry (LHPL) 8:00am HFD Training (UHPL)	6:00am Tokunaga Masonry (LHPL)	7:00am DOE: Driver Ed. (LHPL) 8:00am Swap Meet (UHPL)
13	14	15	16	17	18	19
6:30am Swap Meet (UHPL) 7:00am DOE: Driver Ed.	6:00am Tokunaga Masonry (LHPL)	6:00am Tokunaga Masonry (LHPL)	6:00am Tokunaga Masonry (LHPL) 8:00am Swap Meet (UHPL) 8:00am Girl Scout	4:30am Girl Scout Cookies Distribution (LHPL) 6:00am Tokunaga Masonry (LHPL)	6:00am Tokunaga Masonry (LHPL) 8:00am Pay 8:00am Girl Scout Cookies (Breakdown)	8:00am Swap Meet (UHPL)
20	21	22	23	24	25	26
6:30am Swap Meet (UHPL)	Great Aloha Run ((TBD)) Holiday - Presidents' Day	6:00am Tokunaga Masonry (LHPL)	6:00am Tokunaga Masonry (LHPL) 8:00am Swap Meet (UHPL)	6:00am Tokunaga Masonry (LHPL) 8:30am Board Meeting	6:00am Tokunaga Masonry (LHPL)	6:00am HRSA (LHPL) 8:00am Swap Meet (UHPL)
27	28	Mar 1	2	3	4	5
6:00am SCCA (LHPL) 6:30am Swap Meet (UHPL)	6:00am Tokunaga Masonry (LHPL)					

March 2022

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

SUNDAY	MONDAY	TUESDAY	WEDNESDAY	THURSDAY	FRIDAY	SATURDAY
Feb 27	28	Mar 1	2	3	4	5
		6:00am Tokunaga Masonry (LHPL)	6:00am Tokunaga Masonry (LHPL) 8:00am Swap Meet (UHPL) 9:00am	6:00am Tokunaga Masonry (LHPL)	6:00am Tokunaga Masonry (LHPL) 8:00am Pay	8:00am Swap Meet (UHPL)
6	7	8	9	10	11	12
6:00am SCCA (LHPL) 6:30am Swap Meet (UHPL)	6:00am Tokunaga Masonry (LHPL)	6:00am Tokunaga Masonry (LHPL)	6:00am Tokunaga Masonry (LHPL) 8:00am Swap Meet (UHPL)	6:00am Tokunaga Masonry (LHPL)	6:00am Tokunaga Masonry (LHPL)	8:00am Swap Meet (UHPL)
13	14	15	16	17	18	19
6:30am Swap Meet (UHPL)	6:00am Tokunaga Masonry (LHPL)	6:00am Tokunaga Masonry (LHPL)	6:00am Tokunaga Masonry (LHPL) 8:00am Swap Meet (UHPL)	6:00am Tokunaga Masonry (LHPL)	6:00am Tokunaga Masonry (LHPL) 8:00am Pay	6:00am HRSA (LHPL) 8:00am Swap Meet (UHPL)
20	21	22	23	24	25	26
6:00am SCCA (LHPL) 6:30am Swap Meet (UHPL)	6:00am Tokunaga Masonry (LHPL)	6:00am Tokunaga Masonry (LHPL)	6:00am Tokunaga Masonry (LHPL) 8:00am Swap Meet (UHPL)	6:00am Tokunaga Masonry (LHPL) 8:30am Board Meeting	Holiday - Prince Kuhio Day	7:00am DOE: Driver Ed. 8:00am Swap Meet (UHPL)
27	28	29	30	31	Apr 1	2
6:30am Swap Meet (UHPL)	6:00am Tokunaga Masonry (LHPL)	6:00am Tokunaga Masonry (LHPL)	6:00am Tokunaga Masonry (LHPL) 8:00am Swap Meet (UHPL)	6:00am Tokunaga Masonry (LHPL)		

April 2022

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

SUNDAY	MONDAY	TUESDAY	WEDNESDAY	THURSDAY	FRIDAY	SATURDAY
Mar 27	28	29	30	31	Apr 1	2 6:00am HRSA (LHPL) 8:00am Swap Meet (UHPL)
3 6:30am Swap Meet (UHPL)	4	5 8:00am Pay	6 8:00am Swap Meet (UHPL)	7	8	9 8:00am Swap Meet (UHPL)
10 6:00am SCCA (LHPL) 6:30am Swap Meet (UHPL)	11	12	13 8:00am Swap Meet (UHPL)	14	15 Holiday - Good Friday	16 8:00am Swap Meet (UHPL)
17 6:30am Swap Meet (UHPL)	18	19	20 8:00am Pay 8:00am Swap Meet (UHPL)	21	22	23 8:00am Swap Meet (UHPL)
24 6:30am Swap Meet (UHPL)	25	26	27 8:00am Swap Meet (UHPL)	28 8:30am Board Meeting	29	30 8:00am Swap Meet (UHPL)

DAVID Y. IGE
GOVERNOR

CURT T. OTAGURO
COMPTROLLER

ROSS I. YAMASAKI
CHAIRMAN, STADIUM AUTHORITY

RYAN G. ANDREWS
DEPUTY MANAGER



ALOHA STADIUM
An Agency of the State of Hawaii

Stadium Board Meeting Marketing Update - NOVEMBER

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 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 2022.

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 assist with expanding activities and programs within the swap meet & marketplace including all specialty events within the marketplace.
- Assist with marketing/PR, social media efforts and coordination.

7. Miscellaneous

- Assist with PR campaigns, media, neighborhood board meetings, advertising, and operational coordination for new stadium (NASED) 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


Brief summary of security related incidents which occurred, October 1, 2021, through October 31, 2021.

Assault on Centerplate Employee

On October 27, 2021, Centerplate Vendor Director was assaulted by an upset Swap Meet vendor. Centerplate Employee was not injured and was able to calm down Vendor. Honolulu Police Department was called and an HPD Report was filed. Centerplate issued a Centerplate Trespass Warning to Vendor. I issued an Aloha Stadium Trespass Warning to Vendor.

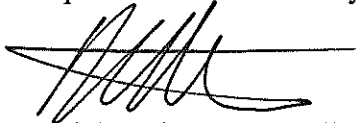
Swap Meet

Stadium Nurses reported four Medical Assistance Calls. One call was Injured Cared For (ICF). Individual stated they stepped on uneven ground and twisted their ankle. Individual was evaluated & treated by Stadium Nurse. Individual requested an ice pack and a bandage wrap, which Nurse provided. Individual declined further medical treatment from Stadium Nurse. Individual was released on their own.

Three calls were Sick Cared For (SCF). One individual felt ill and was evaluated & treated by Stadium Nurse and Emergency Medical Services (EMS). Individual was transported via City & County Ambulance to Emergency Room. One individual had collapsed, after feeling ill. Individual was evaluated & treated by Stadium Nurse and Emergency Medical Services (EMS). Individual declined transport via ambulance to Emergency Room. Individual was released to family member and advised to go to Emergency Room, if their medical condition did not improve. One individual had a medical emergency and was evaluated & treated by Stadium Nurse and Emergency Medical Services (EMS). Individual was transported via ambulance to Emergency Room. 

Conclusion

Prepared and submitted by,



Neal O. Sakamoto, Stadium Security Officer
11-5-2021, 1400hrs

Engineering Branch Report For
Stadium Authority Board Meeting
November 8, 2021

1. Maintenance & Facility Items – General & On-going
 - a. Parking lot lighting repairs (grounding issues) complete in Sections 1-7
Repair work still being finalized in Lower Halawa Parking Lot and at Main Salt Lake Gate.
 - b. Asphalt repairs as a result of tree root damage in progress in various sections.
 - c. Pothole patching and curb repairs in circle lot – on-going.

2. General Services – On-going
 - a. Coconut tree trimming near Turnstile Gates 1 & 4 due to be completed by 11/9/21.
 - b. Irrigation line repairs at 12C in progress.

3. Other
 - a. Invitation for Bids for the stadium refuse contract is scheduled to be released on 11/17/21.
 - b. ADA sign installation in progress in E Row of Circle lot.
 - c. E-waste and metal recycling in progress.
 - d. Non-inventorial item transfers to DOE in progress.
 - e. AC/Chiller leak patched on 10/13/21.
 - f. Awaiting report from Wiss, Janney, & Elstner Associates Structural Engineers regarding the investigation and monitoring related to critical structural items (Diagonal Cross Braces and Cantilever Raker Beams).



Centerplate

Monthly Report Stadium Authority Meeting 11/18/2021

ALOHA STADIUM SWAP MEET AND MARKETPLACE Oct-21

Shopper Attendance:

October Monthly Attendance		Days Open	Daily Average	Coupons	Paid Attendance	Average Daily Paid Attendance
2019	73,805	12	6,150	14	73,791	6,149
2021	93,747	14	6,696	0	93,747	6,696
Difference	19,942	2	546	-14	19,956	547
%	27%		9%	-100%	27%	9%

Vendor Attendance:

October Total Stall Count		Days Open	D,E, & F Total Stall Count	Daily Average Count	A,B,C Total Stall Count	Daily Average Count
2019	7,818	12	3,928	327	3,890	324
2021	6,856	14	3,071	219	3,785	270
Difference	(962)	2	(857)	(108)	(105)	(54)
%	-12%		-22%	-33%	-3%	-17%

Operations Information:

Daily Booth Sales Restricted due to COVID mitigation measures.

New Aloha Stadium Entertainment District Committee November 10, 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 for land management counsel from the Department of the Attorney General's Office was approved on October 14, 2021.
- A meeting occurred on November 8, 2021 with participation from the Department of the Attorney General, Department of Accounting and General Services, Hawaii Community Development Authority, and the Stadium Authority to gain concurrence on the interpretation & understanding of the scope of authority and responsibility bestowed upon the stadium through Act 146, SLH 2021.
- Future meetings will occur to provide guidance and interpretation to the Stadium Authority on the various land issues and transactions, and to assist in establishing policies and procedures for review and approval of land management transactions.

2. Financial

Financial modeling is on-going to maintain the validity of the projected range of costs (design, construction, operation, facilities management, lifecycle, etc.). A revised set of financial parameters has been established and work is underway to ensure that minimum required scope fits within the financial parameters.

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 (Real Estate RFP)

- Part 1 of the Real Estate RFP was released on October 12, 2021. <https://nased.hawaii.gov/further-information/procurement/>
- This is the first stage in a two-stage procurement process.
- The intended result is to contract with a private developer entity to be engaged as the (i) master development partner; and (ii) a commercial development partner for the initial development parcel, with respect to the real estate element of the NASED program.
- A pre-response conference occurred on October 27, 2021 for those interested in this opportunity and 72 individuals registered for the conference.
- Response deadline for Part 1 is December 3, 2021.

Request for Proposals (Stadium RFP)

- Refinement of the stadium RFP is in progress and the goal is to release the RFP to the three priority-listed, developer led teams by the end of the year.
- Several subject matter workgroups continue to meet to facilitate this process and to review the technical specifications of the RFP documents.

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

Neighborhood and Community Meetings – The following meetings were attended by representatives of DAGS and Stadium Authority

New Aloha Stadium Entertainment District Committee November 10, 2021

Neighborhood Board # 20 November 8, 2021

Neighborhood Board # 18 No meeting in November. Next meeting is December 9, 2021

Aiea Community Association November 15, 2021