

Budget Adjustment to Accommodate Marketing Funding Request

Incremental Request, Savings, Cuts, Sources	Version From Committee Meetings	Final Staff Recommendation	Comments
<u>Request</u>			
US Maui Recovery Marketing Program #1	\$ 2,600,000	\$ 2,600,000	Already spent from general funds (Staff recommends funding from TESH)
Canada Maui Recovery Marketing Program #1	\$ 1,500,000	\$ 900,000	Adjusted for FY24 cashflow
Japan Recovery Program #1	\$ 2,500,000	\$ 1,350,000	Adjusted for FY24 cashflow
MCI - Corporate Meetings and Incentive Sales person	\$ 350,000	\$ 175,000	Adjusted for FY24 cashflow
US Maui Recovery Marketing Program #2	\$ 2,500,000	\$ 2,500,000	Adjusted for FY24 cashflow (Disaster Response Plan recommends payment of \$900K through TESH)
Disaster Response Plan (not including US Maui Recovery #2)		\$ 1,250,000	Disaster Response Plan recommends payment through TESH
Current Funding Deficit	\$ 4,000,000	\$ 4,000,000	
Total Request	\$ 13,450,000	\$ 12,775,000	
<u>Program Savings</u>			
Unspent funds from CY22 and CY23 CEP & Signature Events	\$ 830,000	\$ 830,000	From events that cancelled for multiple reasons. Main cause was the wildfires.
Unspent funds from previous Island Chapter contract period (Jan-Jun 2023)	\$ 130,000	\$ 130,000	IHVB ED salary for most of CY23
Surfing	\$ 75,000	\$ 75,000	Unspent budget not needed.
UH Athletics Partnerships	\$ 51,000	\$ 51,000	Unspent budget not needed.
Visitor Impact Program (Hawai'i Green Business Program)	\$ 10,000	\$ 10,000	HGBP Doesn't need their final payment, Liquidate existing ENC
Subtotal Program Savings	\$ 1,096,000	\$ 1,096,000	
<u>Program Adjustments</u>			
Air Route Development Consulting	\$ 250,000	\$ 250,000	Eliminates professional services for route development services in CY24
DMAP implementation programs	\$ 1,530,350	\$ 1,530,350	Due to the Maui wildfires disaster, the planning for the new DMAPs were delayed in FY24 and implementation will start in FY25
'Ōlelo Hawai'i	\$ 375,000	\$ 375,000	HRS 201B-7(b)(5)(b) Original Budget was \$500K
Global Support Services CY24	\$ 525,000	\$ 525,000	Losing enhancements to GoHawaii.com and other services
Campaign Effectiveness, Evaluation contract	\$ 151,785	\$ 151,785	Festival & Events ROI for 2024 events and Campaign Effectiveness study in Q1 CY24 will be discontinued

