**Budget Adjustment to Accommodate Marketing Funding Request** 

Baaget Aajastinont to Aosonimoaato marketing Fananig Request		Version From Committee		Final Staff	Comments
Incremental Request, Savings, Cuts, Sources		Meetings	Re	ecommendation	
Request					
					Already spent from general funds (Staff recommends funding
US Maui Recovery Marketing Program #1	\$	2,600,000	\$	2,600,000	from TESF)
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
					Adjusted for FY24 cashflow (Disaster Response Plan
US Maui Recovery Marketing Program #2	\$	2,500,000	\$	2,500,000	recommends payment of \$900K through TESF)
Disaster Response Plan (not including US Maui Recovery #2)			\$	1,250,000	Disaster Response Plan recommends payment through TESF
Current Funding Deficit	\$	4,000,000	\$	4,000,000	
Total Request	\$	13,450,000		12,775,000	<del>-</del>
<u>Program Savings</u>					
					From events that cancelled for multiple reasons. Main cause was
Unspent funds from CY22 and CY23 CEP & Signature Events	\$	830,000	\$	830,000	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 (Hawaiʻi 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	<del>-</del>
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Program Adjustments					
					Eliminates professional services for route development services
Air Route Development Consulting	\$	250,000	\$	250,000	in CY24
					Due to the Maui wildfires disaster, the planning for the new
					DMAPs were delayed in FY24 and implementation will start in
DMAP implementation programs	\$	1,530,350	\$	1,530,350	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
Clobal Support Solvious ST27	Ψ	020,000	Ψ	525,000	Festival & Events ROI for 2024 events and Campaign
Campaign Effectiveness, Evaluation contract	\$	151,785	Φ	151 725	Effectiveness study in Q1 CY24 will be discontinued
Campaign Encouveriess, Evaluation contract	Ψ	131,703	Ψ	131,703	Encouveriess study in Q i O i 27 will be discontinued

			Adjusts cost for services previously provided by NaHHA from
Hawaiian Culture Initiative	\$ 120,000	\$ -	\$420,000 to \$300,000
			HTA will not fund cultural practitioners to travel in market in
Market Support for Sales Missions in CY2024	\$ 30,000	\$ -	Q1/Q2 CY24
Ma'ema'e Toolkit CY2024 Update	\$ 25,000	\$ -	Ma'ema'e Toolkit will not have a CY24 update
			Eliminates support for Mitsubishi Tournament Support
PGA	\$ 52,500	\$ -	(\$257,500) and a budget savings of \$52,500
LPGA	\$ 250,000	\$ 250,000	Event moved to FY25 (August 24)
Subtotal Program Cuts	\$ 3,309,635	\$ 3,082,135	<u>-</u>
	Version From		
	Committee	Final Staff	Comments

Incremental Request, Savings, Cuts, Sources	Version From Committee Incremental Request, Savings, Cuts, Sources Meetings		Final Staff Recommendation		Comments
Other Funding Sources					
Marketing Opportunity Fund	\$	100.000	<b>Φ</b>	100,000	
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Tourism Emergency Fund	\$	4,750,000	\$	4,750,000	\$4.75M remaining after Shelter Costs paid
					EDA funds will be used to pay for similar marketing activities in
Federal Programs	\$	3,250,000	\$	3,250,000	the US Market
Payroll Salaries	\$	500,000	\$	500,000	
Subtotal Other Funding Sources	\$	8,600,000	\$	8,600,000	_ _
Total Funds Available to Cover Request	\$	13,005,635	\$	12,778,135	Program Savings + Program Cuts + Other Funding Sources
FUNDING (DEFICIT)/SURPLUS	\$	(444,365)	\$	3,135	_ _