

FY24-25 BUDGET & NARRATIVE

Organization Name: FESTIVALS OF ALOHA

THE MAUI COUNTY FAIR

INCOME DESCRIPTION	COUNTY	OTHER CASH	IN KIND	TOTAL	NARRATIVE
County of Maui	\$1,500,000.00			\$1,500,000.00	County of Maui Office of Economic Development Grant
Sponsorship		\$430,000.00		\$430,000.00	Sponsorship
Admission		\$450,000.00		\$450,000.00	Admission
Vendor Fees		\$62,000.00		\$62,000.00	Vendor Fees
Inkind			\$215,000.00	\$215,000.00	Inkind contributions
TOTAL INCOME	\$1,500,000.00	\$942,000.00	\$215,000.00	\$2,657,000.00	
EXPENSE DESCRIPTION	COUNTY	OTHER CASH	IN KIND	TOTAL	NARRATIVE
ADMINISTRATION (PERSONNEL)					
Fiscal	\$200,000.00	\$120,000.00		\$320,000.00	Fiscal management fee to Festivals of Aloha
Coordinators	\$20,000.00	\$30,000.00	\$50,000.00	\$100,000.00	Coordinators for event coordination and event execution
Program Manager	\$20,000.00	\$30,000.00	\$50,000.00	\$100,000.00	Program assistance and management, day of execution
				\$0.00	
				\$0.00	
OPERATIONS (INCLUDES CONTRACTED WORK)					
Entertainment	\$200,000.00	\$100,000.00		\$300,000.00	Entertainment charges including travel, lodging, sound, tech, stage management
E.K Fernandez	\$450,000.00	\$100,000.00		\$550,000.00	All fees related to E.K. Fernandez - rides, games, tenting, shipping, travel, labor, lodging, etc.
Security	\$200,000.00			\$200,000.00	Security, including off duty police officers
Insurance	\$40,000.00	\$10,000.00		\$50,000.00	Event insurance coverage
Equipment	\$150,000.00	\$100,000.00		\$250,000.00	Tables, chairs, tents, lua, stage, trash bins and other event equipment
Labor	\$120,000.00	\$230,000.00	\$35,000.00	\$385,000.00	Contracted labor to setup, build out and tear down, trash removal, store event
Contests		\$50,000.00		\$50,000.00	lei, awards, ribbons, certificates, makana, gift cards, cash prizes, donations
Decor		\$62,000.00		\$62,000.00	Art installations and enhancements setup, breakdown, tech support, supplies
Molokai / Lanai	\$30,000.00	\$30,000.00		\$60,000.00	Ferry to and from Molokai and Lanai; shuttle transport from harbor to fair and return; travel directors / ushers
Parade	\$30,000.00	\$30,000.00	\$30,000.00	\$90,000.00	Off-duty police, traffic control, commentary stations, sound systems and tech, car rentals, truck rentals
MARKETING					
Advertising	\$30,000.00	\$20,000.00	\$20,000.00	\$70,000.00	Advertising - print ads, radio and social media, ad buys
Photography / Video		\$20,000.00	\$20,000.00	\$40,000.00	Photographer and video production and content creation
Graphic Design	\$10,000.00	\$10,000.00	\$10,000.00	\$30,000.00	Graphic design of all collateral - ads, flyers, social media
				\$0.00	
OTHER					
				\$0.00	
				\$0.00	
TOTAL EXPENSE	\$1,500,000.00	\$942,000.00	\$215,000.00	\$2,657,000.00	