



2015-2016 HONOLULU CHARTER COMMISSION BUDGET

YOUR VOTE COUNTS



2015-2016 Charter Commission completed its work within the budget allocated for each fiscal year.



SUMMARY

Fiscal year	Appropriation	Expenditure	Balance
2014-2015	\$150,000.00	\$ 35,615.65	\$114,384.35
2015-2016	\$308,268.00	\$266,472.52	\$ 41,795.48
2016-2017	\$513,800.00	\$465,293.55*	\$ 48,506.45*
TOTALS	\$972,068.00	\$767,381.72*	\$ 204,686.28*

*forecast



SUMMARY

SALARIES

June 1, 2015 to November 15, 2016	\$300,912.26
November 16 to December 31, 2016	\$ 35,340.89*
TOTAL	\$336,253.15*

CURRENT EXPENSES

June 1, 2015 to November 15, 2016	\$417,383.52
November 16 to December 31, 2016	\$ 13,754.05*
TOTAL	\$431,128.57*

TOTAL OF SALARIES AND EXPENSES

*forecast

\$767,381.72*

MAJOR BUDGET CHALLENGES

FY 2014-2015	<p>First staff hired in June (end of fiscal year)</p> <ul style="list-style-type: none">• Only two weeks to expend/encumber funds to prepare office• No input into FY 2015-2016 budget
FY 2015-2016	<ul style="list-style-type: none">• Website and Olelo telecast expenses not included in budget• Additional resources needed to prepare meeting minutes
FY2016-2017	Procurement timeline

Mahalo



The Honolulu City Charter Commission thanks all those who took time to review the 20 proposed charter amendments and voted in the General Election. Your efforts will help the City & County of Honolulu work at its best into the future.

To find out the outcomes and next steps, please visit:

www.honoluluchartercommission.org

Paid for by the taxpayers of the City and County of Honolulu.