



# **HONOLULU LIQUOR COMMISSION**

FY 19 Budget Presentation

March 27, 2018





# OPERATING BUDGET COMPARISON FY 2018 AND FY 2019

	FY 2017 (Actual)	FY 2018 (Appropriated)	FY 2019 (Requested)	\$ Change	% Change
Salary	2,188,148	2,820,721	2,960,354	139,633	4.95%
Current Expense	669,798	989,150	989,150	0	0%
Equipment	142,494	450,000	450,000	0	0%
<b>TOTAL:</b>	<b>3,000,440</b>	<b>4,259,871</b>	<b>4,399,504</b>	<b>139,633</b>	<b>3.28%</b>

Salary increase of \$139,633 due to HGEA collective bargaining agreements.

Equipment request of \$450,000 to complete Phase 2 of our new LCIS database system.





## **SPECIAL FUNDED VACANCIES (BUDGETED IN AGENCY SALARIES)**

	<b>NUMBER OF POSITIONS</b>
Vacant Positions as of 2/1/2018	16
Disposition of funded vacancies:	
To be filled before 7/1/18	3
To be filled in FY 2019	13





## REVENUE DETAIL

	FY 2016 (Actual)	FY 2017 (Actual)	FY 2018 (Estimate)	FY 2019 (Estimated)
LICENSE FEES (new, additional license fees, renewals, filing fees)	\$ 4,830,510	\$ 4,786,416	\$ 6,114,229	\$ 6,114,229
FINES	91,585	75,295	100,000	100,000
OTHER FEES and PERMITS (direct wine and personal shipments)	51,654	53,086	69,000	69,000
Registration ID Cards	114,170	123,650	130,000	130,000
MISC. REVENUE (trade name changes, copies)	15,136	22,565	10,500	10,500
TOTAL:	\$ 5,103,055	\$ 5,061,012	\$ 6,423,729	\$ 6,423,729

