

	BENCHMARKS	TARGET DATE	STATUS INDICATOR	COMMENTS (Mandatory if status is modified or canceled)	COMMENTS (Mandatory if status is modified or canceled)	COMMENTS (Mandatory if status is modified or canceled)	
<b>Administration/Operations</b>						9/26/2019	10/9/2019
Finance	Monthly finance reports	Commission meetings					
Venues & Facilities	Secure all venues and facilities	6/1/2019		No new developments	Honolulu Community College Upcoming meeting with UH Kennedy Center 10/4,	Meeting with 1) HCC potential venue for youth programs, student volunteers, sound & tech interns & media center; 2) UH Kennedy Theatre re: Theatre for dance and theatre productions, rehearsal spaces and alternative sites for programming if HCC becomes too expensive and we don't raise the needed funds to cover costs at HCC; 3) Kumu Kahua committed in kind use of their theatre for theatre productions, lectures, panels; 4) Polynesian Cultural Center is interested in supporting with space, theatre, cultural demonstrations, volunteers etc.	
Volunteers	Develop volunteer program	9/30/2019		Pending Release of Additional Funding	Volunteer Coordinator Pending release of funds, volunteer opportunities to be placed on website,	Volunteer opportunities to be placed on website pending new contract with Strategies360	
Risk Management	Develop risk mgmt plan			Pending Release of Additional Funding	No new developments	No new developments	
Event Evaluation	Hire contractor	5/1/2019 - select & award		SMS to conduct initial Evaluation	No new developments	SMS Contract Phase 1 has ended	
<b>Fundraising</b>							
Federal				Grants submitted/pending: IMLS \$100,000, NEA Our Town (Kaka'ako) \$200,000, NEA Art Works - \$100,000, MapFund - \$45,000			
State				Sen Kalani English	Additional SFCA \$15,000 secured	no new developments	
City & County				Potential for City & County to support with \$1million in MOCA Budget for FestPac	Potential for City & County to support with \$1million in MOCA Budget for FestPac	no new developments	
Corporate & Community		RFP Draft		Pending hiring of Fundraiser, Communications with Beth Lum who suggested we wait until after Legislative session to determine what funding Leg may appropriate to set fundraising goal	Pending Meetings with DBEDT	1) Native Arts & Cultures Foundation (NACF) \$50,000 sponsorship committed to support Native Hawaiian artists concert at HCC	
Donor Program		RFP Set deadline				S360 to send list of potential donors to PA'I to compare/add to our current listing. Met with Denise Hayashi, meeting next week for follow up regarding sponsorships. Scheduled meeting with Beth Lum to discuss fundraising strategies & sponsorships etc.	
Sponsorships	Hire Fundraiser; set goal to raise \$1 million per month	Interview, Select & Award		Request from JTB & Prince for sponsor package		Meetings for Sponsorships & Support with: 1) Polynesian Culture Center is interested in participating and supporting FESTPAC by hosting delegations at PCC for demonstrations and will commit to supporting with volunteers and other resources pending discussion with PCC management team. 2) Meeting with KITV4 to discuss livestream of main events i.e. Wa'a Arrivals, Opening/Closing Ceremonies, Ecumenical Service, Kamehameha Day & Parade of Nations	
<b>Programs</b>							

Heritage Arts				HCC Exhibition Halls, Bishop Museum, State Art Museum, Honolulu Museum	Pending Country Confirmations	Pending Country Confirmations
Creative Arts				HCC Exhibition Halls, Bishop Museum, State Art Museum, Honolulu Museum	Pending Country Confirmations	Pending Country Confirmations
<b>Special Programs</b>						
Delegation Advance Visits				Dates set for 9/9-13/2019	Completed	Completed
Opening & Closing Ceremonies				'Iolani Palace, Waikiki Shell/Neil Blaisdell Arena	Iolani Palace confirmed, Kapi'olani Park Pending meeting with MOCA & City Parks,	No New Developments
Parade				Kainoa Daines/Kamehameha Day Commission	Confirmed with Kamehameha Day Commission	Discussing potential sponsors for floats by hotels & other organizations.
Wa'a				Randie & Jamie Lum, Polynesian Voyaging Society	Confirmed Wa'a Arrivals to be Sponsored by Kamehameha Schools	No New Developments
<b>Festival Village</b>						
Architecture				Official Vote by Temp Commission on Ala Wai Promenade for FestPac Village Location	Tents & equipment to be purchased	No new developments
Construction				Meetings Kuiniselani, Strategies 360, Ala Moana Kaka'ako Neighborhood Board, Daniel Naho'opi'i (SMS Data Evaluation), Tatiana von Oelhoffen/Island Style Innovations/DMC re: Sept Delegation Mtgs logistics, Secured \$159 room rate for Sept. 2019 and \$179 Room Rate for June 2020 includes breakfast,	Stage to be constructed at Ala Wai	No new developments
<b>Logistics/Support Services</b>						
Welcome Committee						
Housing					Mtg with June Matsumoto regarding housing & ground transportation 9/6, 9/11	Meetings with 1) Prince Waikiki regarding hosting and sponsorship proposal; 2) Mufi Hannemann re: presentation at next HLTA annual meeting at the Prince on Maui;
Catering					Meetings with UH catering regarding food and potential partnerships with local food providers	Meetings with UH catering regarding food and potential partnerships with local food providers
Ground Transportation	Hire Destination Management Company; secure housing by 6/1/2019				Meeting and phone conversation with Tom Laidlaw regarding ground transportation, upcoming meeting 9/26	Robert's Hawai'i confirmed they have enough school buses to handle FESTPAC.
HOD Info & Admin Center				Artist meetings to be held in May after Merrie Monarch to organize artists, discuss head of delegation selection, Country makana/hosting delegations and volunteer opportunities	Hawai'i Artist/Kumu Meetings to be Scheduled for late November	Hawai'i Artist/Kumu Meetings to be Scheduled for late November to discuss HOD. Artist Coordinators: Hālau Hula: Vicky Holt Takamine/Māpuana de Silva/Michael Pili Pang, Visual Artists: Kapulani Landgraf/Kaili Chun/Drew Broderick, Theatre Artists: Haili'ōpua Baker, Culinary Artists: Tammy Kealoha/Kealoha Domingo/Puka Asing, Next meeting scheduled for Sunday Nov. 3rd.
Medical						
Security					Security to be developed with MOCA & City Parks, Will set up meeting schedule with Misty Kela'i	Meeting to be scheduled
Customs & Immigration						
Biosecurity	Biosecurity Plan	7/1/2019		Benton Pang Report	Benton Pang Report	
<b>Marketing &amp; Communications</b> (Separate marketing & comm plan)						

						Strategies 360 Meeting facilitated by Monte McComber: Meeting scheduled with John White, VT & Jay, 10/8 to discuss invoices and payment schedule and deliverables, Strategies will submit comprehensive list of donors, Strategies will launch website 2.0, Strategies and PA'I agree that website will continue as one of the deliverables under Strategies new agreement with PA'I, details TBD.
Public Relations				Strategies 360 Report	Strategies 360...pending discussions regarding contract.	
Advertising & Promotion						
Publications						
Media Relations						
Merchandising						
<b>Foreign Affairs</b>						
Gov't VIP/Protocol					Discussions with DBEDT/Tanaka regarding who this person should be	Discussions with DBEDT/Tanaka regarding who this person should be
VIP Reception				Suggest Washington Place/Dennis Ling		
CPAC Meetings				Convention Center	Convention Center	Convention Center. Discussions to determine what exactly will be covered by Hawai'i Host
Education				Convention Center	Convention Center	Youth program designed and curriculum schedule being developed. Next meeting with 'Aha Puko'a coordinators scheduled for November.
Symposium & Forums				Convention Center/Kamakakuokalani	Convention Center	Coordinator for Symposiums to be determined
<b>Travel</b>						
New Zealand 2/20-25/2019	Monte McComber - Commissioner		\$1,432.30			
	Misty Kela'i - Commissioner		\$1,432.30			
	Jacob Aki - Rep. Sen English, Commissioner		\$1,428.63			
	Honey Maltin-Wisot - Strategies 360		\$1,428.63			
	Kahoku Lindsey - Asing, FestPac Youth Program		\$1,424.36			
	Michael Pili Pang -FestPac Director of Admin		\$1,424.36			
	Hotel		\$1,791.61			
	Total Travel, New Zealand		\$10,362.19			

Fundraising	2017	2018	2019	2020
<b>Federal</b>				
<b>State</b>				
Hawai'i State Legislature	\$450,000	\$950,000	\$1,000,000	
Office fo Hawaiian Affairs	\$0	\$0		
Hawai'i Tourism Authority	\$0	\$0		2019 HTA Grant Pending \$500,000
State Foundation of Culture & Arts	\$0	\$0	\$15,000	
<b>City &amp; County of Honolulu</b>				
MOCA				
<b>National</b>				
NEA Our Town			\$60,000	
NEA SFCA			\$50,000	
<b>Local</b>				
Smiths Boat Tours		\$40,000		
Hawaiian Airlines				
Barbara Smith		\$10,000		
Central Pacific Bank				
Bank of Hawai'i				
First Hawaiian Bank				
Cooke Foundation				
<b>In Kind</b>				
Kamehameha Schools				
Honolulu Museum of Art				
Bishop Museum				
Hawai'i State Art Museum/SFCA				
Polynesian Cultural Center				
Kumu Kahua				
Pacific Islanders in Communication				
Doris Duke Theatre/Honolulu Museum of Art				
<b>Total</b>				

FESTPAC Revenues and  
Expenditures / Encumbrances

	2017	2018	2019
<b>Revenues</b>			
Appropriation	\$ 500,000.00	\$ 950,000.00	\$ 1,000,000.00
(10% set aside)	\$ (50,000.00)	\$ (47,500.00)	\$ (100,000.00)
Additional Release	\$ 25,000.00	\$ (100,000.00)	
Total	\$ 475,000.00	\$ 802,500.00	\$ 900,000.00
<b>Expenditures/Encumbrances</b>			
Pa'i Foundation	\$ (450,000.00)	\$ (755,000.00)	\$ (4,834.00)
Additional Release to Pa'i	\$ (25,000.00)	\$ 100,000.00	
		\$ (70,500.00)	
		\$ (70,500.00)	
		\$ (3,925.00)	
		\$ (2,575.00)	
Total	\$ (475,000.00)	\$ (802,500.00)	\$ (4,834.00)
Balance	\$ -	\$ -	\$ 895,166.00