

Harrigan Centennial Hall Quarterly Report

Harrigan Centennial Hall Overview:

Manager – Antonio Rosas

Supervisor – John Devine

Building Attendant FTE – Harry Lysons

Building Attendant FTE – Sonja Briles

Building Attendant FTE – Vacant

Event and Meeting Highlights:

Last ship was on October 1st

HCH welcomed 165 cruise ships with roughly 303,000 cruise ship visitors this last quarter, not counting the lodges, fly-ins and smaller boats. Totaling over 260 cruise ships and over 550,000 visitors for the summer of 2025.

Just wrapped up with a 5-day Alaska State Fire Conference

4 Made in Sitka Bazaars, 2 SMF Events (For St Michaels church), SE Conference, NRA Banquet

Future Events: Next 3 months

Municipal Elections, Alaska Day Festivities, Pacific Salmon Commission, Stardust Ball, CBS Costume Potluck, Whale Fest, Raptor Center Annual Fundraiser Banquet, Conservation Society-Wild Foods Banquet, Alaska Health Fair, MEHS Thanksgiving Dinner, Xmas Bazaar, Sitka Historical Society Model Train Display

Statistics:

371 Auditorium and meeting space bookings took place from July 1 – September 30, 2025

Booking Types – Non-Profit, General Use, City of Sitka, Commercial, State/Federal

73 non-profit meetings

154 general public meetings

144 city meetings

Budget:

Harrigan Centennial Hall is at 16% of its operating budget for fiscal year 2026.

Maintenance Contract with Dimensional Communications Inc. – \$15,200

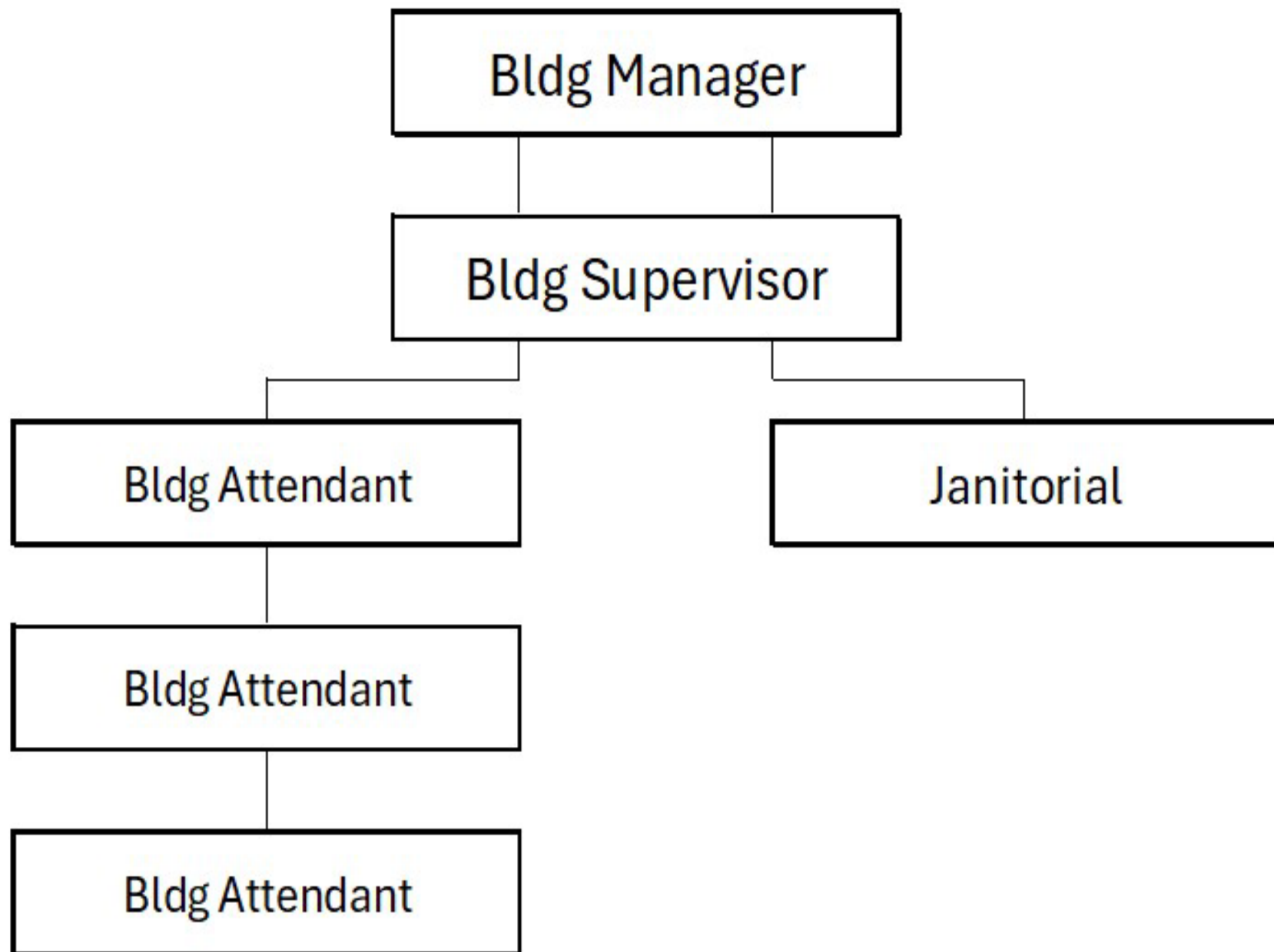
Janitorial (24hrs wk.)

Future Projects:

Auditorium Lighting Maintenance - TBD

Refinish of Auditorium and Stage Floor - TBD

Rain Gutter Repair - TBD



Expense Budget Performance Report

Date Range 07/01/25 - 06/30/26
Include Rollup Account and Rollup to Account

Account	Account Description	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Encumbrances	YTD Transactions	Budget - YTD Transactions	% Used/ Rec'd
Fund 100 - General Fund									
Division 540 - Public Service									
Department 043 - Centennial Building									
EXPENSE									
5110	Regular Salaries/Wages								
5110.001	Regular Salaries/Wages	285,069.42	.00	285,069.42	.00	.00	54,330.47	230,738.95	19
5110.002	Holidays	.00	.00	.00	.00	.00	1,806.90	(1,806.90)	+++
5110.003	Sick Leave	.00	.00	.00	.00	.00	935.44	(935.44)	+++
5110.004	Overtime	5,000.00	.00	5,000.00	.00	.00	1,554.60	3,445.40	31
5110.010	Temp Wages	98,162.95	.00	98,162.95	.00	.00	38,684.00	59,478.95	39
	5110 - Regular Salaries/Wages Totals	\$388,232.37	\$0.00	\$388,232.37	\$0.00	\$0.00	\$97,311.41	\$290,920.96	25%
5120	Annual Leave								
5120.001	Annual Leave	9,994.00	.00	9,994.00	.00	.00	2,630.83	7,363.17	26
5120.002	SBS	24,411.01	.00	24,411.01	.00	.00	6,126.44	18,284.57	25
5120.003	Medicare	8,457.73	.00	8,457.73	.00	.00	1,449.16	7,008.57	17
5120.004	PERS	63,815.69	.00	63,815.69	.00	.00	12,714.60	51,101.09	20
5120.005	Health Insurance	76,328.76	.00	76,328.76	.00	.00	15,971.17	60,357.59	21
5120.006	Life Insurance	47.52	.00	47.52	.00	.00	11.52	36.00	24
5120.007	Workmen's Compensation	10,055.08	.00	10,055.08	.00	.00	1,893.73	8,161.35	19
5120.008	Unemployment	.00	.00	.00	.00	.00	.00	.00	+++
5120.011	PERS on Behalf	5,964.00	.00	5,964.00	.00	.00	.00	5,964.00	0
	5120 - Annual Leave Totals	\$199,073.79	\$0.00	\$199,073.79	\$0.00	\$0.00	\$40,797.45	\$158,276.34	20%
5201	Training and Travel								
5201.000	Training and Travel	.00	.00	.00	.00	.00	.00	.00	+++
	5201 - Training and Travel Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
5203	Utilities								
5203.001	Utilities	80,000.00	.00	80,000.00	.00	.00	7,671.74	72,328.26	10
5203.002	Water	.00	.00	.00	.00	.00	.00	.00	+++
5203.003	Wastewater	.00	.00	.00	.00	.00	.00	.00	+++
5203.004	Solid Waste	.00	.00	.00	.00	.00	.00	.00	+++
5203.005	Fuel Oil	.00	.00	.00	.00	.00	.00	.00	+++
	5203 - Utilities Totals	\$80,000.00	\$0.00	\$80,000.00	\$0.00	\$0.00	\$7,671.74	\$72,328.26	10%
5204	Telephone								
5204.000	Telephone	.00	.00	.00	.00	.00	.00	.00	+++
5204.001	Cell Phone Stipend	.00	.00	.00	.00	.00	.00	.00	+++
	5204 - Telephone Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
5205	Insurance								
5205.000	Insurance	72,850.00	.00	72,850.00	.00	.00	.00	72,850.00	0
	5205 - Insurance Totals	\$72,850.00	\$0.00	\$72,850.00	\$0.00	\$0.00	\$0.00	\$72,850.00	0%
5206	Supplies								
5206.000	Supplies	27,508.00	.00	27,508.00	.00	.00	10,229.81	17,278.19	37
	5206 - Supplies Totals	\$27,508.00	\$0.00	\$27,508.00	\$0.00	\$0.00	\$10,229.81	\$17,278.19	37%
5207	Repairs and Maintenance								
5207.000	Repairs and Maintenance	11,250.00	.00	11,250.00	.00	.00	252.17	10,997.83	2
	5207 - Repairs and Maintenance Totals	\$11,250.00	\$0.00	\$11,250.00	\$0.00	\$0.00	\$252.17	\$10,997.83	2%
5208	Bldg Repair & Maint								
5208.000	Bldg Repair & Maint	141,635.00	.00	141,635.00	.00	.00	.00	141,635.00	0
	5208 - Bldg Repair & Maint Totals	\$141,635.00	\$0.00	\$141,635.00	\$0.00	\$0.00	\$0.00	\$141,635.00	0%
5211	IT Fees								
5211.000	IT Fees	110,580.00	.00	110,580.00	.00	.00	.00	110,580.00	0
5211.001	Information Technology Special Projects	.00	.00	.00	.00	.00	.00	.00	+++
	5211 - IT Fees Totals	\$110,580.00	\$0.00	\$110,580.00	\$0.00	\$0.00	\$0.00	\$110,580.00	0%
5212	Contracted Services								
5212.000	Contracted Services	20,000.00	13,965.00	33,965.00	.00	.00	13,965.00	20,000.00	41

Expense Budget Performance Report

Date Range 07/01/25 - 06/30/26
Include Rollup Account and Rollup to Account

Account	Account Description	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Encumbrances	YTD Transactions	Budget - YTD Transactions	% Used/ Rec'd
Fund 100 - General Fund									
Division 540 - Public Service									
Department 043 - Centennial Building									
	EXPENSE								
	5212 - Contracted Services Totals	\$20,000.00	\$13,965.00	\$33,965.00	\$0.00	\$0.00	\$13,965.00	\$20,000.00	41%
5214	Interdepartment Services								
5214.000	Interdepartment Services	.00	.00	.00	.00	.00	.00	.00	+++
	5214 - Interdepartment Services Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
5221	Transportation/Vehicles								
5221.000	Transportation/Vehicles	.00	.00	.00	.00	.00	.00	.00	+++
	5221 - Transportation/Vehicles Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
5222	Postage								
5222.000	Postage	.00	.00	.00	.00	.00	.00	.00	+++
	5222 - Postage Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
5223	Tools & Small Equipment								
5223.000	Tools & Small Equipment	.00	.00	.00	.00	.00	.00	.00	+++
	5223 - Tools & Small Equipment Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
5224	Dues and Publications								
5224.000	Dues and Publications	.00	.00	.00	.00	.00	.00	.00	+++
	5224 - Dues and Publications Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
5226	Advertising								
5226.000	Advertising	.00	.00	.00	.00	.00	.00	.00	+++
	5226 - Advertising Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
5227	Rent-Equipment								
5227.002	Rent-Equipment	.00	.00	.00	.00	.00	.00	.00	+++
	5227 - Rent-Equipment Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
5290	Other Expenses								
5290.000	Other Expenses	1,150.00	.00	1,150.00	.00	.00	.00	1,150.00	0
	5290 - Other Expenses Totals	\$1,150.00	\$0.00	\$1,150.00	\$0.00	\$0.00	\$0.00	\$1,150.00	0%
	EXPENSE TOTALS	\$1,052,279.16	\$13,965.00	\$1,066,244.16	\$0.00	\$0.00	\$170,227.58	\$896,016.58	16%
	Department 043 - Centennial Building Totals	(\$1,052,279.16)	(\$13,965.00)	(\$1,066,244.16)	\$0.00	\$0.00	(\$170,227.58)	(\$896,016.58)	16%
	Division 540 - Public Service Totals	(\$1,052,279.16)	(\$13,965.00)	(\$1,066,244.16)	\$0.00	\$0.00	(\$170,227.58)	(\$896,016.58)	16%
	Fund 100 - General Fund Totals	\$1,052,279.16	\$13,965.00	\$1,066,244.16	\$0.00	\$0.00	\$170,227.58	\$896,016.58	
	Grand Totals	\$1,052,279.16	\$13,965.00	\$1,066,244.16	\$0.00	\$0.00	\$170,227.58	\$896,016.58	