

Harrigan Centennial Hall Quarterly Report

Harrigan Centennial Hall Overview:

Manager – Antonio Rosas

Supervisor – Harry Lysons

Building Attendant FTE – Jacob Buxton

Building Attendant FTE – Sonja Briles

Building Attendant FTE (Temp) – Shane Webb

*With the start of the summer tourist season, I have hired 5 Temp Visitor Desk Attendants as well as 4 Temp Pedestrian Safety Attendants.

Tourism

It has been busy the last few months.

From the end of April to the beginning of July, the totals show that we have hosted over 260,000 ship visitors with 3 full months to go.

In the month of June alone, we hosted over 146,000 ship visitors here in Sitka.

We are definitely on track for more than 600k visitors this summer.

Event and Meeting Highlights:

During the second quarter of 2026, Harrigan Centennial Hall (HCH) has continued to serve as a central hub in Sitka providing continued service to citizens, commissions and CBS staff.

Alaska State Volunteer Firefighters Banquet

NW Managers 4-day Conference

SEAlaska 3-day Summit.

Sustainable Southeast Partnership/Spruce Root 4-day Conference

SSMF for the month of June

Future Events:

Alaska State elections are in August

NRA Banquet.

City of Sitka municipal elections start in September-October 6th

Alaska Day festivities are here in mid-October

Koo.eex' for Chuck Miller in late October.

Absentee voting for the General Elections starts in October-November 5th

Whale Fest which was a 4-day event.

To round out the year we host the Sitka History Museum model train Christmas display that will be the last 2 weeks of December

Statistics:

From January1 – June 30th, 2026

HCH recorded 760 bookings across its auditorium and meeting spaces, including

121 - non-profit meetings,

306 - general public events,

6 - commercial,

10 - state,

and 323 City of Sitka meetings.

In the last 3 months - 3 Weddings, 1 Gender reveal (It's a boy), piano recital, MEHS Awards Banquet, Blatchley MS Chess tournament, 3 Celebration of Life, 4 Birthday parties

Budget:

Harrigan Centennial Hall ended last fiscal year at 94% of its operating budget.

(Due to 1 FTE vacancy for partial year)

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

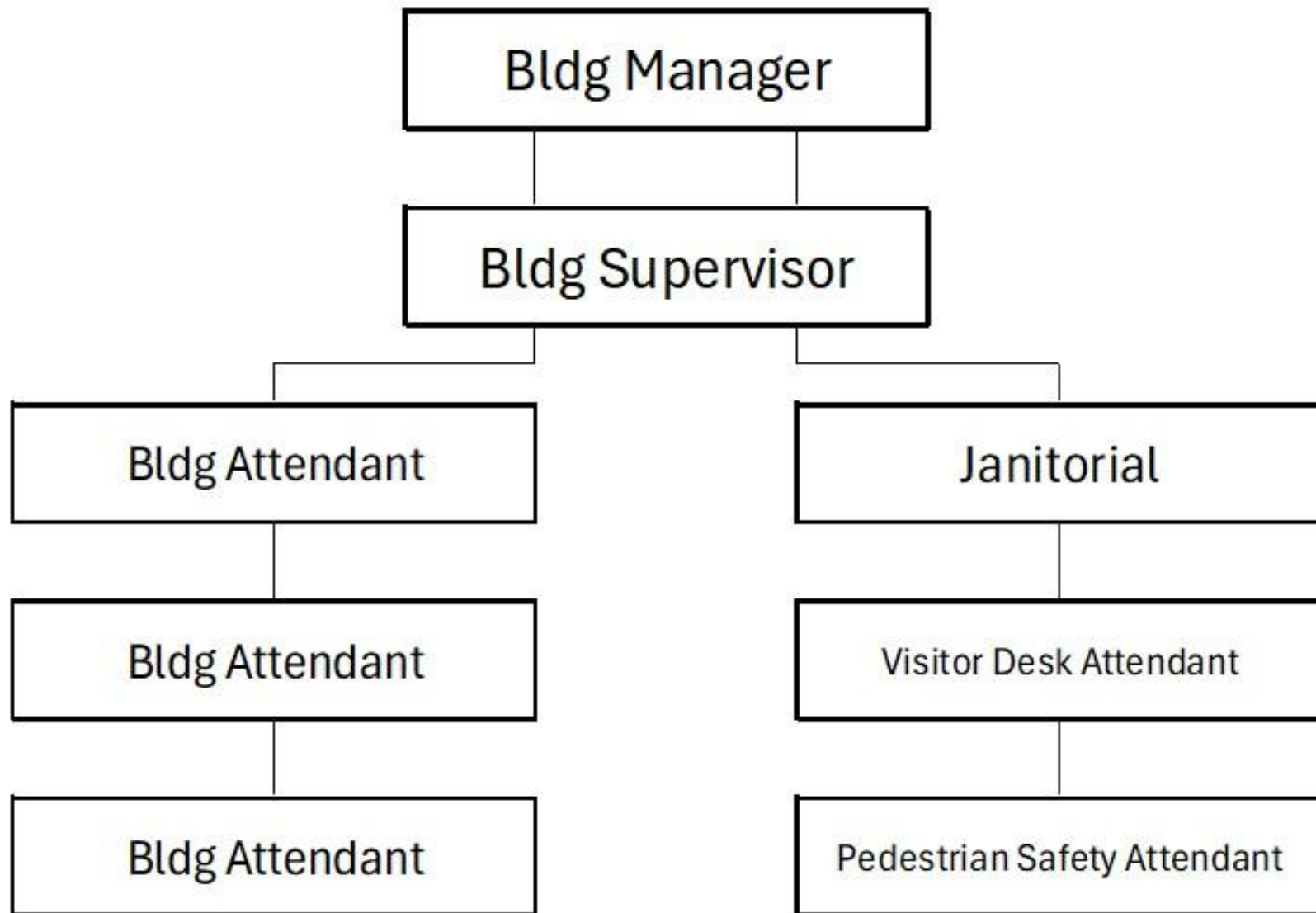
Janitorial (24hrs wk.)

Future Projects:

Continued 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	16,380.40	.00	244,442.59	40,626.83	86
5110.002	Holidays	.00	.00	.00	954.66	.00	11,326.23	(11,326.23)	+++
5110.003	Sick Leave	.00	.00	.00	80.33	.00	5,770.47	(5,770.47)	+++
5110.004	Overtime	5,000.00	.00	5,000.00	1,133.63	.00	4,824.13	175.87	96
5110.010	Temp Wages	98,162.95	.00	98,162.95	22,362.25	.00	96,477.39	1,685.56	98
5110 - Regular Salaries/Wages Totals		\$388,232.37	\$0.00	\$388,232.37	\$40,911.27	\$0.00	\$362,840.81	\$25,391.56	93%
5120	Annual Leave								
5120.001	Annual Leave	9,994.00	.00	9,994.00	2,600.78	.00	16,808.29	(6,814.29)	168
5120.002	SBS	24,411.01	.00	24,411.01	2,667.30	.00	23,272.50	1,138.51	95
5120.003	Medicare	8,457.73	.00	8,457.73	630.91	.00	5,504.93	2,952.80	65
5120.004	PERS	63,815.69	.00	63,815.69	4,652.96	.00	61,365.93	2,449.76	96
5120.005	Health Insurance	76,328.76	.00	76,328.76	5,834.26	.00	64,001.25	12,327.51	84
5120.006	Life Insurance	47.52	.00	47.52	3.27	.00	49.17	(1.65)	103
5120.007	Workmen's Compensation	10,055.08	.00	10,055.08	715.59	.00	8,601.71	1,453.37	86
5120.008	Unemployment	.00	.00	.00	.00	.00	(171.76)	171.76	+++
5120.011	PERS on Behalf	5,964.00	.00	5,964.00	.00	.00	8,857.00	(2,893.00)	149
5120 - Annual Leave Totals		\$199,073.79	\$0.00	\$199,073.79	\$17,105.07	\$0.00	\$188,289.02	\$10,784.77	95%
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	9,634.31	.00	91,912.74	(11,912.74)	115
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	\$9,634.31	\$0.00	\$91,912.74	(\$11,912.74)	115%
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	(1,992.54)	.00	61,055.50	11,794.50	84
5205 - Insurance Totals		\$72,850.00	\$0.00	\$72,850.00	(\$1,992.54)	\$0.00	\$61,055.50	\$11,794.50	84%
5206	Supplies								
5206.000	Supplies	27,508.00	.00	27,508.00	1,311.12	.00	25,803.03	1,704.97	94
5206 - Supplies Totals		\$27,508.00	\$0.00	\$27,508.00	\$1,311.12	\$0.00	\$25,803.03	\$1,704.97	94%
5207	Repairs and Maintenance								
5207.000	Repairs and Maintenance	11,250.00	.00	11,250.00	1,861.24	.00	7,522.94	3,727.06	67
5207 - Repairs and Maintenance Totals		\$11,250.00	\$0.00	\$11,250.00	\$1,861.24	\$0.00	\$7,522.94	\$3,727.06	67%
5208	Bldg Repair & Maint								
5208.000	Bldg Repair & Maint	141,635.00	.00	141,635.00	11,802.92	.00	141,635.04	(.04)	100
5208 - Bldg Repair & Maint Totals		\$141,635.00	\$0.00	\$141,635.00	\$11,802.92	\$0.00	\$141,635.04	(\$0.04)	100%
5211	IT Fees								
5211.000	IT Fees	110,580.00	.00	110,580.00	9,215.00	.00	110,580.00	.00	100
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	\$9,215.00	\$0.00	\$110,580.00	\$0.00	100%
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

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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	825.74	324.26	72
	5290 - Other Expenses Totals	\$1,150.00	\$0.00	\$1,150.00	\$0.00	\$0.00	\$825.74	\$324.26	72%
	EXPENSE TOTALS	\$1,052,279.16	\$13,965.00	\$1,066,244.16	\$89,848.39	\$0.00	\$1,004,429.82	\$61,814.34	94%
Department 043 - Centennial Building Totals		(\$1,052,279.16)	(\$13,965.00)	(\$1,066,244.16)	(\$89,848.39)	\$0.00	(\$1,004,429.82)	(\$61,814.34)	94%
Division 540 - Public Service Totals		(\$1,052,279.16)	(\$13,965.00)	(\$1,066,244.16)	(\$89,848.39)	\$0.00	(\$1,004,429.82)	(\$61,814.34)	94%
Fund 100 - General Fund Totals		\$1,052,279.16	\$13,965.00	\$1,066,244.16	\$89,848.39	\$0.00	\$1,004,429.82	\$61,814.34	
Grand Totals		\$1,052,279.16	\$13,965.00	\$1,066,244.16	\$89,848.39	\$0.00	\$1,004,429.82	\$61,814.34	