

**DRAFT RENTAL RATES****FY 2024-26 and FY2026-28***Revised 2/12/26*

Account/Account Title		2024-25		2025-26		2026-27		2027-28
Description		Actual	%Chg	Budgeted	%Chg	Estimate	%Chg	Estimate
		Rate		Rate		Rate		Rate
<b>OPERA HOUSE RENTAL</b>								
<u>Resident Licensees</u>								
	Per Performance	1,870	0%	1,870	6.03%	1,990	1.97%	2,030
	Rehearsal Day	1,555	0%	1,555	5.76%	1,650	2.08%	1,685
	Open Rehearsal (Perf. day/Att. 500 max.)	915	0%	915	5.67%	970	2.02%	990
	Open Rehearsal (Perf. day/Att. 500+)	1870	0%	1870	6.03%	1,990	1.97%	2,030
	Outside Performance (minimum rent)	3,215	0%	3,215	5.99%	3,420	2.01%	3,490
	vs. 10% to maximum rent	6,405	0%	6,405	5.95%	6,810	2.01%	6,950
	School Audience Performance	1,155	0%	1,155	5.71%	1,225	2.00%	1,250
	Lobby Usage (Att. 1,000+)	2,940	0%	2,940	5.92%	3,125	2.04%	3,190
	Lobby Usage (Att. 350-1,000)	1,470	0%	1,470	6.07%	1,565	1.88%	1,595
	Mini-Lobby Usage (Att. 80-350 max.)	800	0%	800	5.88%	850	1.73%	865
	Mini-Lobby Usage (Att. 80 max. w/Perf.)	285	0%	285	5.00%	300	1.64%	305
	Grounds Usage (1-10 days)	9,030	0%	9,030	5.94%	9,600	1.94%	9,790
	Per day after 10 days	770	0%	770	5.52%	815	1.81%	830
<u>Non-Resident Licensees</u>								
	Outside Performance (minimum rent)	3,215	0%	3,215	5.99%	3420	2.01%	3490
	vs. 10% to maximum rent	9,170	0%	9,170	5.95%	9,750	2.01%	9,950
	School Audience Performance	1,155	0%	1,155	5.71%	1,225	2.00%	1,250
	Lobby Usage (Att. 1,000+)	2,940	0%	2,940	5.92%	3,125	2.04%	3,190
	Lobby Usage (Att. 350-1,000)	1,470	0%	1,470	6.07%	1,565	1.88%	1,595
	Mini-Lobby Usage (Att. 80-350 max.)	800	0%	800	5.88%	850	1.73%	865
	Mini-Lobby Usage (Att. 80 max. w/Perf.)	285	0%	285	5.00%	300	1.64%	305
	Grounds Usage (1-10 days)	9030	0%	9030	5.94%	9,600	1.94%	9,790
	Per day after 10 days	770	0%	770	5.52%	815	1.81%	830
<b>GREEN ROOM RENTAL</b>								
<u>Non-Profit Licensees</u>								
	Per Event Day (8 hours)	1,225	0%	1,225	5.77%	1,300	1.89%	1,325
	Per Hour after 8 Hours (before 12 Mid.)	160	0%	160	5.88%	170	2.86%	175
	Per Hour after 12 Midnight	320	0%	320	5.88%	340	2.86%	350
<u>Other Licensees</u>								
	Per Event Day <i>Mon-Thu</i> (8 Hours)	2,450	0%	2,450	5.95%	2,605	2.07%	2,660
	Per Event Day <i>Fri-Sun</i> (8 Hours)	2,750	0%	2,750	5.98%	2,925	2.01%	2,985
	Weddings (July-August only)	3,000	0%	3,000	5.96%	3,190	2.00%	3,255
	Per Hour after 8 Hours (before 12 Mid.)	200	0%	200	4.76%	210	2.33%	215
	Per Hour after 12 Midnight	500	0%	500	5.66%	530	1.85%	540
<b>OPERA HOUSE OFFICE RENTAL</b>								
	Rate per square foot per Year	6.60	0%	6.60	5.71%	7.00	2.10%	7.15
<b>HERBST THEATRE RENTAL</b>								
<u>Non-Profit Licensees</u>								
	Per Performance	1,525	0.0%	1,525	5.86%	1,620	1.82%	1,650
	2nd Performance in one day	1,050	0.0%	1,050	5.83%	1,115	1.76%	1,135
	Mini-Performance, Day to 5 pm	860	0.0%	860	6.01%	915	1.61%	930
	2nd Mini-Performance in one day	660	0.0%	660	5.71%	700	1.41%	710
	Rehearsal - 4 hours max. before 5pm	720	0.0%	720	5.88%	765	1.92%	780

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	Rehearsal - 4+ hours day or eve	1,210	0.0%	1,210	5.84%	1,285	1.91%	1,310
<b>For-Profit Licensees</b>								
	Per Performance	3,050	0.0%	3,050	6.01%	3,245	1.96%	3,310
	2nd Performance in one day	2,100	0.0%	2,100	5.83%	2,230	1.98%	2,275
	Rehearsal Day	2,420	0.0%	2,420	6.02%	2,575	1.90%	2,625
<b>Other Rental Fees</b>								
	Lobby Usage (Attendance 350-1,000)	1525	0.0%	1525	5.86%	1,620	1.82%	1,650
	Lobby Usage (Attendance under 350)	800	0.0%	800	5.33%	845	1.74%	860
	Lobby Usage - Mini (pre-/post-Herbst Theatre)	265	0.0%	265	5.36%	280	1.75%	285
<b>DAVIES SYMPHONY HALL RENTAL</b>								
<b>Resident Licensees</b>								
	Per Performance	1,870	0.0%	1,870	6.03%	1,990	1.97%	2,030
	½-Day Rehearsal	720	0.0%	720	5.88%	765	1.92%	780
	Full-Day Rehearsal (to 4pm)	1,155	0.0%	1,155	5.71%	1,225	2.00%	1,250
	Day/Eve Rehearsal	1,555	0.0%	1,555	5.76%	1,650	1.79%	1,680
	Open Rehearsal (Att. 500 max.)	915	0.0%	915	5.67%	970	2.02%	990
	Open Rehearsal (Att. 500+)	1,870	0.0%	1,870	6.03%	1,990	1.97%	2,030
	Outside Performance (minimum rent)	3,215	0.0%	3,215	5.99%	3,420	2.01%	3,490
	vs. 10% to maximum rent	6,405	0.0%	6,405	5.95%	6,810	2.01%	6,950
	School Audience Performance	1,155	0.0%	1,155	5.71%	1,225	2.00%	1,250
	Lobby Usage (Att. 1,000+)	2,940	0.0%	2,940	5.92%	3,125	2.04%	3,190
	Lobby Usage (Att. 350-1,000)	1,470	0.0%	1,470	6.07%	1,565	1.88%	1,595
	Mini-Lobby Usage (Att. 80-350 max.)	800	0.0%	800	5.88%	850	1.73%	865
	Mini-Lobby Usage (Att. 80 max. w/Perf.)	285	0.0%	285	5.00%	300	1.64%	305
	Grounds Usage (1-10 days)	9,030	0.0%	9,030	5.94%	9,600	2.04%	9,800
	Per day after 10 days	770	0.0%	770	5.52%	815	1.81%	830
<b>Non-Resident Licensees</b>								
	Per Performance - Base Rent	3,215	0.0%	3,215	5.99%	3,420	2.01%	3,490
	Maximum Rent - Non-Profit: 10% not to exceed	6,405	0.0%	6,405	5.95%	6,810	1.87%	6,940
	Maximum Rent - Others: 10% not to exceed	9,170	0.0%	9,170	5.95%	9,750	2.01%	9,950
	Graduation Event (day only)	4,200	0.0%	4,200	5.94%	4,465	1.98%	4,555
	Rehearsal Day - Non-Profit	2,680	0.0%	2,680	5.96%	2,850	1.89%	2,905
	Rehearsal Day - Others	3,570	0.0%	3,570	5.93%	3,795	1.94%	3,870
	Lobby Usage-Non Profit (w/o Performance)	6,405	0.0%	6,405	5.95%	6,810	2.01%	6,950
	Lobby Usage-Other (w/o Performance)	9,170	0.0%	9,170	5.95%	9,750	2.01%	9,950
	Lobby Usage (w/perf. Att. 1,000+)	2,940	0.0%	2,940	5.92%	3,125	2.04%	3,190
	Lobby Usage (w/perf Att. 350-1,000)	1,470	0.0%	1,470	6.07%	1,565	1.88%	1,595
	Mini-Lobby Usage (w/perf. Att. 350 max.)	800	0.0%	800	5.88%	850	1.73%	865
	Mini-Lobby Usage (w/perf. Att. 80 max.)	285	0.0%	285	5.00%	300	1.64%	305
<b>DAVIES SYMPHONY HALL OFFICE RENTAL</b>								
<b>VETERANS BUILDING OFFICE RENTAL</b>								
	Rate per square foot per Year	19.46	0.0%	19.46	6.00%	20.63	2.00%	21.04
<b>VETERANS BUILDING EVENT RENTAL</b>								
	<u>Atrium Theater</u>							
	Non-Profit Licensees per day	900	0.0%	900	5.76%	955	2.05%	975
	Other Licensees per day	1,800	0.0%	1,800	6.01%	1,915	2.05%	1,955
	Non-Profit Performing Arts Weekly Rental	3,600	0.0%	3,600	6.01%	3,830	2.05%	3,910
	<u>Education Studio</u>							
<b>Non-Profit Licensees per day</b>								
	Mini-use	265	0.0%	265	5.36%	280	1.75%	285
	Medium use	780	0.0%	780	5.45%	825	1.79%	840
	Extensive use	1,100	0.0%	1,100	5.98%	1,170	1.68%	1,190
	Weekly Rehearsal use	1,100	0.0%	1,100	5.98%	1,170	1.68%	1,190
<b>Other Licensees per day</b>								
	Mini-use	550	0.0%	550	5.98%	585	1.68%	595
	Medium use	1,380	0.0%	1,380	5.80%	1,465	2.01%	1,495
	Extensive use	2,200	0.0%	2,200	5.98%	2,340	1.89%	2,385

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San Francisco Opera - Exclusive Use Periods (per Lease, based on per square foot office rent)								
	Atrium Theater	430	0.0%	430	5.49%	455	1.09%	460
	Education Studio	200	0.0%	200	4.76%	210	2.33%	215
	Atrium Theater and Education Studio	630	0.0%	630	5.97%	670	2.19%	685
Miscellaneous								
	Veterans Building Closure Fee					5,000	1.96%	5,100
OPERA HOUSE/HERBST THEATRE CONCESSIONS								
Food/Non-Alcoholic Beverages Commission		8%		8%		12%		12%
Alcoholic Beverages Commission		15%		15%		18%		18%
Corkage Commission		8%		8%		8%		8%
Catering Food Commission		20%		20%		25%		25%
OPERA HOUSE/HERBST MERCHANDISE CONCESSIONS								
Programs/Merchandise Commission		10%		10%		10%		10%
DAVIES HALL CONCESSIONS								
Food/Non-Alcoholic Beverages Commission		8%		8%		12%		12%
Alcoholic Beverages Commission		15%		15%		18%		18%
Corkage Commission		8%		8%		8%		8%
Catering Food Commission		20%		20%		25%		25%
DAVIES HALL MERCHANDISE CONCESSIONS								
Programs/Merchandise Commission		10%		10%		10%		10%
ZELLERBACH REHEARSAL HALL RENTAL								
Resident Licensees								
	Room A - Company Use (per day)	630	0.0%	630	5.97%	670	1.47%	680
	Room A - Public Use (per day)	1,000	0.0%	1,000	5.66%	1,060	1.85%	1,080
	Rooms B & C (per day)	410	0.0%	410	5.75%	435	2.25%	445
Non-Resident Licensees/Non-Profit								
	Room A - Company Use (9 Hours)	670	0.0%	670	5.63%	710	2.07%	725
	Room A - Public Use (9 Hours)	1,000	0.0%	1,000	5.66%	1,060	1.85%	1,080
	Rooms B & C (9 Hours)	455	0.0%	455	5.21%	480	2.04%	490
Non-Resident Licensees/For-Profit								
	Room A - Company Use (9 Hours)	1,210	0.0%	1,210	5.84%	1,285	1.91%	1,310
	Room A - Public Use (9 Hours)	1,545	0.0%	1,545	6.08%	1,645	2.08%	1,680
	Rooms B & C (9 Hours)	820	0.0%	820	5.75%	870	1.69%	885
SFAC RECOVERY - VETS BUILDING OFFICE RENTAL								
	Rate per square foot per Year	19.46	0.0%	19.46	6.00%	20.63	2.00%	21.04
ADMIN. SVCS/GFTA RECOVERY - VETS BLDG OFFICE RENTAL								
	Rate per square foot per Year	19.46	0.0%	19.46	6.00%	20.63	2.00%	21.04
FILM AND PHOTO								
	Filming (min. fee up to 4 hours)	525	0.0%	525	6.00%	560	2.00%	570
	Filming (per hour after 4 hours)	210	0.0%	210	6.00%	225	2.00%	230
	Still Photography (min. fee up to 4 hours)	420	0.0%	420	6.00%	450	2.00%	460
	Still Photography (per hour after 4 hours)	105	0.0%	105	6.00%	110	2.00%	115

**SAN FRANCISCO WAR MEMORIAL AND PERFORMING ARTS CENTER  
FY 2026-27 AND FY 2027-28 BUDGET SUBMISSION**

<b><u>ANNUAL BUDGET R E V E N U E</u></b>	<b>FY 2024-25 Actual</b>	<b>FY 2025-26 Budget</b>	<b>FY 2026-27 Proposal</b>	<b>FY 2027-28 Proposal</b>	<b>Notes</b>
<b>General Fund Revenue</b>	\$15,393,580	\$16,540,765	\$17,084,906	\$18,341,906	Funding incorporates labor Cost of Living (COLA) escalation
<b>Earned Revenue</b>	\$4,120,144	\$5,171,867	\$5,578,760	\$5,790,738	6% increase projected for FY 2027 and 2% increase for FY 2028
<b>Interdepartmental Recovery</b>	\$300,735	\$300,735	\$318,779	\$325,155	Rent from City Departments occupying space in the VB
<b>Use of Fund Balance</b>	\$953,164	\$551,285	\$851,673	\$633,319	
<b>TOTAL REVENUE</b>	<b>\$20,767,623</b>	<b>\$22,564,652</b>	<b>\$23,834,118</b>	<b>\$25,091,118</b>	
<b><u>E X P E N D I T U R E S</u></b>					
<b>Salary Budget</b>	\$7,969,706	\$8,462,597	\$8,747,527	\$9,337,565	Funding incorporates labor Cost of Living (COLA) escalation
<b>Fringe Benefits</b>	\$3,458,559	\$3,650,688	\$3,961,931	\$4,350,211	
<b>Non-Personnel Services</b>	\$959,954	\$1,152,450	\$1,152,450	\$1,152,450	
<b>Material &amp; Supplies</b>	\$217,689	\$577,841	\$575,000	\$575,000	
<b>Services of Other Departments</b>	\$7,429,008	\$8,721,076	\$9,397,210	\$9,675,892	
<b>TOTAL EXPENDITURE</b>	<b>\$20,034,916</b>	<b>\$22,564,652</b>	<b>\$23,834,118</b>	<b>\$25,091,118</b>	
<b><u>TOTAL FY SURPLUS/(DEFICIT)</u></b>	<b>\$732,707</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	

**SAN FRANCISCO WAR MEMORIAL AND PERFORMING ARTS CENTER  
ANNUAL AND MAJOR CAPITAL PROJECTS**

<b>Annual Capital Improvement Projects - Routine Facility Maintenance</b>	<b>FY 2024-25 Actual</b>	<b>FY 2025-26 Budget</b>	<b>FY 2026-27 Proposal</b>	<b>FY 2027-28 Proposal</b>
- Material & Supplies	\$ 46,019.00	\$ 19,500.00	\$ 20,475.00	\$ 21,499.00
- Non Personnel Services	\$ 296,832.00	\$ 360,813.00	\$ 378,854.00	\$ 397,796.00
- Sr-DPW-Building Repair & Architecture	\$ 359,744.00	\$ 325,000.00	\$ 341,250.00	\$ 358,313.00
<b>Sub-Total Annual Projects:</b>	<b><u>\$ 702,595.00</u></b>	<b><u>\$ 705,313.00</u></b>	<b><u>\$ 740,579.00</u></b>	<b><u>\$ 777,608.00</u></b>

<b>Major Capital Projects - One Time Upgrades</b>	<b>FY 2024-25 Actual</b>	<b>FY 2025-26 Budget</b>	<b>FY 2026-27 Budget</b>	<b>FY 2027-28 Estimate</b>
<b>Opera House Elevator Modernization</b> North & South Frieght + Lobby 1 &	<u>\$1,500,000</u>	<u>\$1,350,000</u>	<u>\$3,000,000</u>	<u>\$3,000,000</u>
<b>Opera House Stage Circuits</b> Install 2 - 400 Amp Circuits to	<u>\$-</u>	<u>\$-</u>	<u>\$150,000</u>	<u>\$-</u>
<b>OH/VB Emergency Generator Upgrades</b>	<u>\$-</u>	<u>\$-</u>	<u>\$450,000</u>	<u>\$-</u>
<b>Davies Symphony Hall Dimmer Replacement &amp; Lighting Upgrades</b> Replace Dimmer & Change to	<u>\$-</u>	<u>\$-</u>	<u>\$-</u>	<u>\$400,000</u>
<b>Davies Symphony Hall &amp; Opera House ADA Updates</b> Two Ada Lifts: OH Boardroom &	<u>\$-</u>	<u>\$-</u>	<u>\$1,000,000</u>	<u>\$-</u>
<b>TOTAL CAPITAL PROJECTS</b>	<b><u>\$1,500,000</u></b>	<b><u>\$1,350,000</u></b>	<b><u>\$4,600,000</u></b>	<b><u>\$3,400,000</u></b>

**WAR MEMORIAL AND PERFORMING ARTS SUBMISSION TO MAYOR'S BUDGET OFFICE**

## Department Functions &amp; Programs, Performance Metrics, and Savings Pathways Worksheet (FY27 &amp; FY28)

**Instructions / Overview:** The first section asks departments to provide core program information, including descriptions, budgets, staffing, community impact, and current performance metrics. The second section focuses on potential savings pathways, where departments identify proposed metrics, modernization needs, opportunities for automation or process redesign, and any estimated savings or investment costs associated with these improvements. The third section, Outcomes-Based Budgeting, is a preview for the exercise in February.

WAR		Pre-populated fields Your input required – departments must fill out												
I. Current - Department Functions & Budget										II. Future - Savings Pathways				
Function / Program	Primary Function / Program Type (drop-down)	Mayoral Pillar (drop-down)	FY27 Budget	FY27 FTE	FY28 Budget	FY28 FTE	% Funded by GF	Is this Revenue or Cost Recovery Supported? (List)	Existing Performance Metrics (List)	Do Other Depts Perform Similar Functions?	Do Vendors Provide Support?	Are there legacy costs that would benefit from modernization/automation or redesign?	Savings or (Investment Cost) Estimate	Anything Else to Share?
A. Operational Backbone: ongoing, essential functions the department must continue delivering														
Finance, Contracts & Capital Projects	Services to Residents	Strengthen the City's Economy, Art & Culture	\$ 1,502,403.50	6	\$ 1,588,268.80	6	73%	Partial Revenue	Maintain Budget to Actuals (operating & capital)	Yes	No	No		Assumption that OTI will be augmented for S&B increases, as well as centrally loaded IDS work orders.
Outsourced Operations (DHR, DT, RED, REC, PUC)	Services to Residents	Strengthen the City's Economy, Art & Culture	\$ 8,830,360.00		\$ 9,095,270.80		100%	Partial Revenue	Interdepartmental collaboration to achieve cost efficiencies	Yes	No	Yes - Custodial	\$ 1,100,000.00	Reference details in spreadsheet sent to Luisa Coy on Friday, Jan 16.
Building & Grounds	Services to Residents	Strengthen the City's Economy, Art & Culture	\$ 5,508,228.50	19	\$ 5,822,367.20	19	73%	Partial Revenue	Balancing regular maintainance with emergency repair costs.	No *	Yes	no		B&G operations at a performing arts center are highly specialized, supporting complex stages, rigging, and historic spaces while ensuring proper event-specific setups and patron experience. Unlike other venues, maintenance directly impacts live performances, safety, and technical production.
Bookings & Event Management	Services to Residents	Strengthen the City's Economy, Art & Culture	\$ 2,431,313.50	11	\$ 2,581,919.80	11	73%	Partial Revenue	Events booked vs. planned utilization of event venues	No	No	No		The Booking Team serves as the primary driver of earned revenue and carries out responsibilities that are unique and essential to the operations of the War Memorial.
Public Safety	Services to Residents	Strengthen the City's Economy, Art & Culture	\$ 5,561,812.50	31	\$ 6,003,291.40	31	73%	Partial Revenue	Risk Mitigation & response time to incidents.	No *	Yes	No		Public Safety/Security at a performing arts center is unique because it must manage crowd flow, backstage access, and specialized event risks while coordinating with productions, performers, and technical staff. Unlike typical venues, security directly impacts both patron experience and the safe execution of live performances.
			\$ 23,834,118	67.00	\$ 25,091,118	67.00								