

FilmSF				
Sources	Category	FY 2025-26	FY 2026-27	FY 2027-28
	Charges for Services	225,000	250,000	250,000
	Expenditure Recovery	400,000	400,000	400,000
	TOTAL	625,000	650,000	650,000
Uses	Category	FY 2025-26	FY 2026-27	FY 2027-28
	Salaries	412,837	433,198	440,588
	Mandatory Fringe Benefits	162,915	176,635	183,012
	City Grant Program	40,000	0	0
	Materials & Supplies	300	2,100	300
	Non-Personnel Services	1,434	13,067	1,100
	Services Of Other Depts	23,500	25,000	25,000
	Programmatic Projects	(15,986)	0	0
	TOTAL	625,000	650,000	650,000

Film Rebate Program				
Sources	Category	FY 2025-26	FY 2026-27	FY 2027-28
	Transfers In	0	600,000	600,000
	TOTAL	0	600,000	600,000
Uses	Category	FY 2025-26	FY 2026-27	FY 2027-28
	Non-Personnel Services	0	600,000	600,000
	TOTAL	0	600,000	600,000

Film Space Program				
Sources	Category	FY 2025-26	FY 2026-27	FY 2027-28
	Rents & Concessions	300,000	300,000	300,000
	TOTAL	300,000	300,000	300,000
Uses	Category	FY 2025-26	FY 2026-27	FY 2027-28
	Non-Personnel Services	300,000	300,000	300,000
	TOTAL	300,000	300,000	300,000