

Department Budget Submission Checklist

To be completed by: All departments.

Instructions: Submit this completed cover sheet with your budget submission and ensure all applicable forms below are included with your submission.

Department Name: WAR

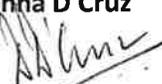
- Summary of Major Changes:** Completed "Form 1A: Summary of Major Changes" explaining major changes submitted in department's budget proposal.
 - Proposed GF target reductions**
 - Department Budget Summary:** Completed "Form 1B: Department Budget Summary."
- Revenue Report:** Completed "Form 2A: Revenue Report."
- Fees & Fines:** Completed "Form 2B: Fees & Fines."
- Cost Recovery:** Completed "Form 2C: Cost Recovery."
- Expenditure Changes:** Completed "Form 3A: Expenditure Changes."
- Deappropriations from prior years' budget:** Indicate if these are included in your submitted budget, and please explain in the expenditure changes form "Form 3A: Expenditure Changes."
- Position Changes:** Completed "Form 3B: Position Changes."
- Equipment & Fleet Requests:** Completed "Form 4A: Equipment Request" and "Form 4B: Fleet Request."
- Minimum Compensation Ordinance:** By checking this box, the department confirms that the effects of the MCO in contracting have been considered as part of the budget submission.
- Proposition J Description, Summary, City Cost, Contract Cost:** Required for all existing and new Prop.
- Interdepartmental Services Balancing:** Included Excel download of Department - IDS Form Balancing I
- Organizational Charts:** Submission contains updated position-level organizational charts for your department, with indication if the position is filled (F) or vacant (V). Organizational charts also reflect
- New Legislation:**
 - Accept & Expend (A&E) legislation for new grants included in the department budget submission
 - Included draft legislation that department would like to submit with the budget; or,
 - Draft legislation in progress at this time. A description of the proposed changes is included in the "Summary of Major Changes" table. A draft will be provided to the Mayor's Office by
- Other Requests:** Submitted requests for the following item:
 - COIT
 - Capital

For Chief Financial Officer/Budget Manager:

I have reviewed the attached budget submission and affirm that all applicable forms checked off above are either included in this submission or have been submitted through the proper online forums.

Full Name: Donna D'Cruz

Signature:



BUDGET FORM 2A: Revenue Report
FY 2026-27 and FY 2027-28

DEPARTMENT: WAR

GFS Type	Dept	Division	Section Title	Fund	Project-Activity	Project Title	Authority	Authority Title	Account	Account Title	FY 2026-27		FY 2027-28		Revenue Description and Explanation of Change
											Dept - Base	Dept - Base	Dept - Base	Dept - Base	
GFS WAR	WAR	232392	WAR War Memorial	14670	10026798-0001	WM Public Art and Culture	10000	Operating	4350Rem&C	Employee Parking	62,872	65,000	2,128		
GFS WAR	WAR	232392	WAR War Memorial	14670	10026798-0001	WM Public Art and Culture	10000	Operating	4350Rem&C	Opera House Rental	15,535	650,282	35,815		
GFS WAR	WAR	232392	WAR War Memorial	14670	10026798-0001	WM Public Art and Culture	10000	Operating	4350Rem&C	Green Room Rental	87,251	388,271	320,351	(51,920)	
GFS WAR	WAR	232392	WAR War Memorial	14670	10026798-0001	WM Public Art and Culture	10000	Operating	4350Rem&C	OH Office Rental - Ballet	36,933	36,633	32,325	(4,608)	
GFS WAR	WAR	232392	WAR War Memorial	14670	10026798-0001	WM Public Art and Culture	10000	Operating	4350Rem&C	OH Office Rental - Opera	30,226	212,898	186,829	(26,070)	
GFS WAR	WAR	232392	WAR War Memorial	14670	10026798-0001	WM Public Art and Culture	10000	Operating	4350Rem&C	Herbst Theater Rental	17,109	404,549	388,063	(5,486)	
GFS WAR	WAR	232392	WAR War Memorial	14670	10026798-0001	WM Public Art and Culture	10000	Operating	4350Rem&C	Daves Symphony Hall Office/Rent	40,054	922,025	908,430	(13,595)	
GFS WAR	WAR	232392	WAR War Memorial	14670	10026798-0001	WM Public Art and Culture	10000	Operating	4350Rem&C	Daves Symphony Hall Office/Rent	184,107	212,682	187,788	(24,894)	
GFS WAR	WAR	232392	WAR War Memorial	14670	10026798-0001	WM Public Art and Culture	10000	Operating	4350Rem&C	Veterans Building-Office Rent	3,614	457,060	468,888	12,828	
GFS WAR	WAR	232392	WAR War Memorial	14670	10026798-0001	WM Public Art and Culture	10000	Operating	4350Rem&C	Veterans Building-Event Rent	271,428	271,428	295,153	(23,725)	
GFS WAR	WAR	232392	WAR War Memorial	14670	10026798-0001	WM Public Art and Culture	10000	Operating	4350Rem&C	Opera House Concessions	95,241	489,720	487,814	(1,906)	
GFS WAR	WAR	232392	WAR War Memorial	14670	10026798-0001	WM Public Art and Culture	10000	Operating	4350Rem&C	Opera House Program Concession	9,068	9,068	10,300	1,232	
GFS WAR	WAR	232392	WAR War Memorial	14670	10026798-0001	WM Public Art and Culture	10000	Operating	4350Rem&C	Herbst Theatre Concessions	60,000	60,000	61,900	1,900	
GFS WAR	WAR	232392	WAR War Memorial	14670	10026798-0001	WM Public Art and Culture	10000	Operating	4350Rem&C	Herbst Theatre Program Concess	300	287,465	298,609	11,144	
GFS WAR	WAR	232392	WAR War Memorial	14670	10026798-0001	WM Public Art and Culture	10000	Operating	4350Rem&C	Daves Symphony Hall Concessions	287,465	287,465	293,609	6,144	
GFS WAR	WAR	232392	WAR War Memorial	14670	10026798-0001	WM Public Art and Culture	10000	Operating	4350Rem&C	Daves Symphony Hall Program Concess	6,463	6,463	23,690	17,227	
GFS WAR	WAR	232392	WAR War Memorial	14670	10026798-0001	WM Public Art and Culture	10000	Operating	4350Rem&C	Veterans Building-Office/Rent	121,851	121,851	122,005	154	
GFS WAR	WAR	232392	WAR War Memorial	14670	10026798-0001	WM Public Art and Culture	10000	Operating	4600CHSves	Patron Screening Security Fees	620,000	620,000	550,000	(70,000)	
GFS WAR	WAR	232392	WAR War Memorial	14670	10026798-0001	WM Public Art and Culture	10000	Operating	4600CHSves	Zellerbach Rehearsal Hall	282,079	282,079	305,915	23,836	
GFS WAR	WAR	232392	WAR War Memorial	14670	10026798-0001	WM Public Art and Culture	10000	Operating	4600CHSves	Miss Exhibit-Perform Svc Chgs	239,170	239,170	211,532	(27,638)	
GFS WAR	WAR	232392	WAR War Memorial	14670	10026798-0001	WM Public Art and Culture	10000	Operating	4600CHSves	Other Operating Revenue	155,000	155,000	142,643	(12,357)	
GFS WAR	WAR	232392	WAR War Memorial	14670	10026798-0001	WM Public Art and Culture	10000	Operating	4750CHSves	Other Non-Operating Revenue	70,000	70,000	85,000	15,000	
GFS WAR	WAR	232392	WAR War Memorial	14670	10026798-0001	WM Public Art and Culture	10000	Operating	4860ExpRvc	Exp Rec Fr CUL Arts & Culture	23,928	23,928	24,407	479	
GFS WAR	WAR	232392	WAR War Memorial	14670	10026798-0001	WM Public Art and Culture	10000	Operating	4860ExpRvc	Exp Rec Fr Admin Svcs (AAO)	23,928	23,928	24,407	479	
GFS WAR	WAR	232392	WAR War Memorial	14670	10026798-0001	WM Public Art and Culture	10000	Operating	4860ExpRvc	Exp Rec Fr Art Commission AAO	294,651	294,651	300,748	6,097	
GFS WAR	WAR	232392	WAR War Memorial	14670	10026798-0001	WM Public Art and Culture	10000	Operating	49890BEGFB	Beg Fund Balance - Budget Only	527,000	527,000	589,252	62,252	
GFS WAR	WAR	232392	WAR War Memorial	14680	10016962-0003	War - Facility Maintenance	15535	War - Facility Maintenance	49890BEGFB	Beg Fund Balance - Budget Only	0	313,321	0	(313,321)	
GFS WAR	WAR	223392	WAR War Memorial	14680	10015496-0001	War Memorial Reserve Fund	15684	WM War Memorial Reserve Fund	49890BEGFB	Beg Fund Balance - Budget Only	0	877,265	0	(877,265)	
NGFS WAR	WAR	232392	WAR War Memorial	14720	10017971-0001	War Memorial Cert Project	16462	WM War Memorial Cert Project	49890BEGFB	Beg Fund Balance - Budget Only	0	3,902	0	(3,902)	
NGFS WAR	WAR	232392	WAR War Memorial	14720	10017970-0003	War Memorial Projects	16461	WM War Memorial Projects	49890BEGFB	Beg Fund Balance - Budget Only	0	500,000	0	(500,000)	

Total BY Revenue Change \$ 1,920,930 Total BY1 Revenue Change \$ 754,141 Budget Justification

BUDGET FORM 3A: Expenditure Change

DEPARTMENT: WAR

GFS Type	Dept	Div	Division Title	Fund	Project-Activity	Project Title	Activity Title	Author Authority Title	Total BY Expenditure			Total BY1			Explanation of Change
									FY 2026-27 Base	Departme nt	FY 2026-27	FY 2027-28 Base	Departme nt	FY 2027-28	
GFS	WAR	23239	WAR War Memorial	14670	10026798-0001	WM Public Art and Culture	WM Public Art and Culture	10000 Operating	501010	501010	501010	501010	501010	501010	
GFS	WAR	23239	WAR War Memorial	14670	10026798-0001	WM Public Art and Culture	WM Public Art and Culture	10000 Operating	51005ring	51005ring	51005ring	51005ring	51005ring	51005ring	4748
GFS	WAR	23239	WAR War Memorial	14670	10026798-0001	WM Public Art and Culture	WM Public Art and Culture	10000 Operating	5100Fring	5100Fring	5100Fring	5100Fring	5100Fring	5100Fring	755
GFS	WAR	23239	WAR War Memorial	14670	10026798-0001	WM Public Art and Culture	WM Public Art and Culture	10000 Operating	514010	514010	514010	514010	514010	514010	294
GFS	WAR	23239	WAR War Memorial	14670	10026798-0001	WM Public Art and Culture	WM Public Art and Culture	10000 Operating	514020	514020	514020	514020	514020	514020	69
GFS	WAR	23239	WAR War Memorial	14670	10026798-0001	WM Public Art and Culture	WM Public Art and Culture	10000 Operating	515020	515020	515020	515020	515020	515020	37
GFS	WAR	23239	WAR War Memorial	14670	10026798-0001	WM Public Art and Culture	WM Public Art and Culture	10000 Operating	515030	515030	515030	515030	515030	515030	11
GFS	WAR	23239	WAR War Memorial	14670	10026798-0001	WM Public Art and Culture	WM Public Art and Culture	10000 Operating	519120	519120	519120	519120	519120	519120	20
GFS	WAR	23239	WAR War Memorial	14670	10026798-0001	WM Public Art and Culture	WM Public Art and Culture	10000 Operating	5210NPSv	5210NPSv	5210NPSv	5210NPSv	5210NPSv	5210NPSv	4000
GFS	WAR	23239	WAR War Memorial	14670	10026798-0001	WM Public Art and Culture	WM Public Art and Culture	10000 Operating	528000	528000	528000	528000	528000	528000	4000
GFS	WAR	23239	WAR War Memorial	14670	10026798-0001	WM Public Art and Culture	WM Public Art and Culture	10000 Operating	528010	528010	528010	528010	528010	528010	4000
GFS	WAR	23239	WAR War Memorial	14670	10026798-0001	WM Public Art and Culture	WM Public Art and Culture	10000 Operating	528030	528030	528030	528030	528030	528030	4000
GFS	WAR	23239	WAR War Memorial	14670	10026798-0001	WM Public Art and Culture	WM Public Art and Culture	10000 Operating	528910	528910	528910	528910	528910	528910	4000
GFS	WAR	23239	WAR War Memorial	14670	10026798-0001	WM Public Art and Culture	WM Public Art and Culture	10000 Operating	528980	528980	528980	528980	528980	528980	4000
GFS	WAR	23239	WAR War Memorial	14670	10026798-0001	WM Public Art and Culture	WM Public Art and Culture	10000 Operating	529000	529000	529000	529000	529000	529000	4000
GFS	WAR	23239	WAR War Memorial	14670	10026798-0001	WM Public Art and Culture	WM Public Art and Culture	10000 Operating	529110	529110	529110	529110	529110	529110	44705
GFS	WAR	23239	WAR War Memorial	14670	10026798-0001	WM Public Art and Culture	WM Public Art and Culture	10000 Operating	529990	529990	529990	529990	529990	529990	44705
GFS	WAR	23239	WAR War Memorial	14670	10026798-0001	WM Public Art and Culture	WM Public Art and Culture	10000 Operating	530110	530110	530110	530110	530110	530110	44705
GFS	WAR	23239	WAR War Memorial	14670	10026798-0001	WM Public Art and Culture	WM Public Art and Culture	10000 Operating	532110	532110	532110	532110	532110	532110	44705
GFS	WAR	23239	WAR War Memorial	14670	10016992-0001	War - Facility Maintenance	War - Facility Maintenance	15635 War - Facility Maintenance	565272	565272	565272	565272	565272	565272	11653
GFS	WAR	23239	WAR War Memorial	14680	10015486-0003	War Memorial Reserve Fund	War Memorial Reserve Fund	15684 WM War Memorial Reserve Fund	0	0	0	0	0	0	0
GFS	WAR	23239	WAR War Memorial	14680	10017971-0001	War Memorial Cerf	War Memorial Cerf	15684 WM War Memorial Cerf	0	0	0	0	0	0	0
NGFS	WAR	23239	WAR War Memorial	14700	10017970-0001	War Memorial Cerf	War Memorial Cerf	15684 WM War Memorial Cerf	0	0	0	0	0	0	0
NGFS	WAR	23239	WAR War Memorial	14720	0003	War Memorial Projects	War Memorial Projects	15684 WM War Memorial Projects	0	0	0	0	0	0	0

BUDGET FORM 3B: Position Change

BUDGET FORM 3B: Position Changes
FY 2026-27 and FY 2027-28

DEPARTMENT: WAR

GFS Type	Dept Grp	Division Title	Fund	Fund Title	Project-Activity	Project Title	Authority	Authority Title	Account Lvl 5 Title	Job Class	Job Title	Status	Position	Total BY FTE		Total BY Amount		Total BY1 FTE		Total BY1 Amount		Explanation of Change					
														FY 2026-27 Base FTE	FY 2026-27 Dept FTE	FY 2026-27 Base Amount	FY 2026-27 Dept Amount	FY 2027-28 Base FTE	FY 2027-28 Dept FTE	FY 2027-28 Base Amount	FY 2027-28 Dept Amount		FY 2027-28 Base FTE	FY 2027-28 Dept FTE	FY 2027-28 Base Amount	FY 2027-28 Dept Amount	
GFS	WAR	232392	14670	Memorial-Operating SR War	10028798-0001	WM Public Art and Culture	10000	Operating	5010Salary	1406_C	Senior Clerk	A	S	01117282-1	1	0	-1	\$ 103,689	\$ -	\$ (103,669)	1	0	-1	\$ 111,046	\$ -	\$ (111,046)	Working out of class
GFS	WAR	232392	14670	Memorial-Operating SR War	10028798-0001	WM Public Art and Culture	10000	Operating	5130Fringe	1406_C	Senior Clerk Junior	A	S	01117282-1				\$ 46,428	\$ -	\$ (46,426)				\$ 51,024	\$ -	\$ (51,024)	Working out of class
GFS	WAR	232392	14670	Memorial-Operating SR War	10028798-0001	WM Public Art and Culture	10000	Operating	5010Salary	1840_C	Management Assistant Junior	A	S	01117282-1	0	1	1	\$ -	\$ 108,123	\$ 108,123	0	1	1	\$ -	#####	\$ 115,794	Working out of class
GFS	WAR	232392	14670	Memorial-Operating SR War	10028798-0001	WM Public Art and Culture	10000	Operating	5130Fringe	1840_C	Management Assistant	A	S	01117282-1				\$ -	\$ 47,487	\$ 47,487				\$ -	\$ 52,210	\$ 52,210	Working out of class

**COIT and Capital Budget Submissions
FY 2026-27 and FY 2027-28**

Please submit COIT requests in BFM form COIT (3600), and refer to Budget Instructions document for more information

COIT ----->

GFS CPC Capital Requests: Please enter in BFM form, Capital - Dept Request - CPC GFS (7900)
NGFS CPC Capital Requests: Please enter in BFM form, Capital - Dept Request - CPC NGFS+ (7200)
All Other Capital Requests: Please enter in BFM form, Capital - Dept Request -Non-CPC (7300)

CAPITAL ----->

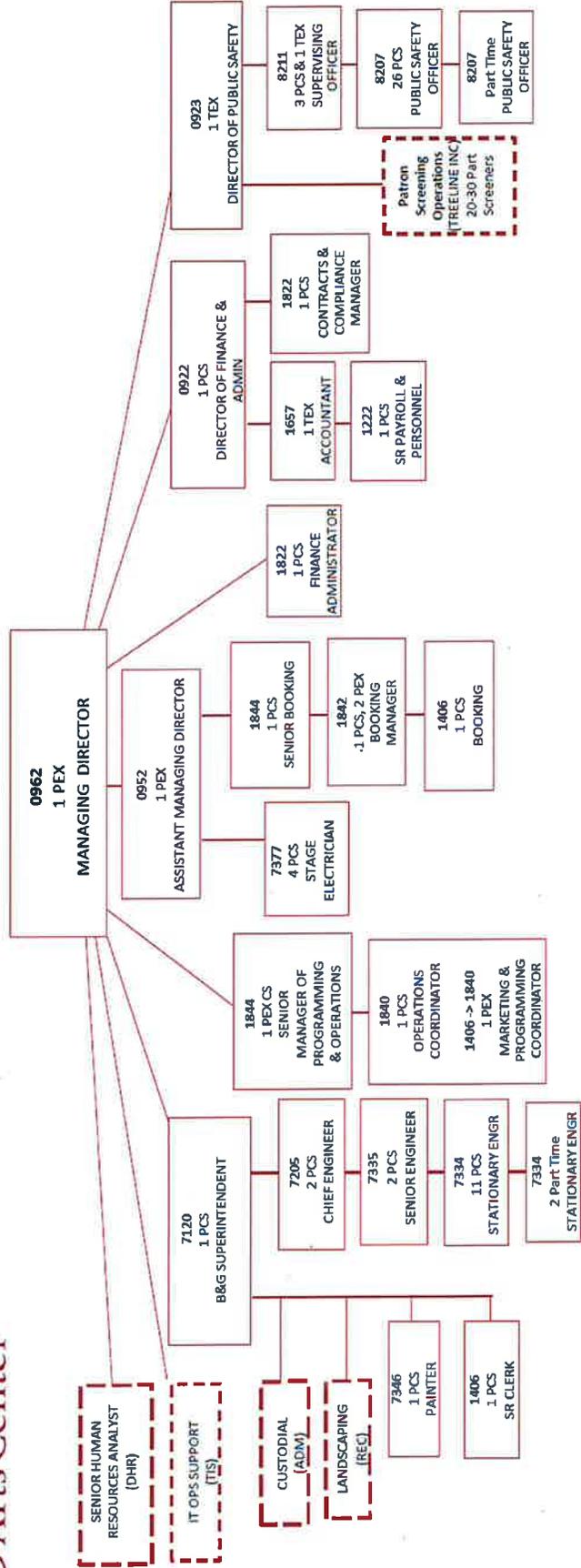
Dept Grp	Form	Project Activity	Project Title	Activity Title	CPC Project Name (from Capital 2 tab)	FY 2026-27		FY 2027-28	
						Original	Department	Original	Department
WAR	7200	10040269-0002	PW Elev Opera House Modernize	Reserve- Project	Opera House Elevator Modernization	\$ -	\$ 3,000,000	\$ -	\$ 3,000,000
WAR	7500	10016982-0003	War - Facility Maintenance	War - Facility Maintenance	WAR - Facilities Maintenance	\$ 740,579	\$ 740,579	\$ -	\$ 777,606
WAR	7900	WARCP27001-0001	Placeholder Capital Code	WAR Opera House Elevator Renewals	OH Elevator Renewals	\$ -	\$ 3,000,000	\$ -	\$ 3,000,000
WAR	7900	WARCP27002-0001	Placeholder Capital Code	WAR ADA Lft Renewals	WAR ADA Lft Renewals	\$ -	\$ 1,000,000	\$ -	\$ -
WAR	7900	WARCP27003-0001	Placeholder Capital Code	WAR Veterans Building & Opera House Emergency Generator	WAR_VB_OH_Emergency_Gen_& Electrical	\$ -	\$ -	\$ -	\$ -
WAR	7900	WARCP27004-0001	Placeholder Capital Code	WAR Deives Hall Dimmer Replace & Lighting Upgrades	DSH_Dimmar_Lighting_Upgrades	\$ -	\$ -	\$ -	\$ 400,000

BUDGET FORM: Organizational Chart
 FY 2026-27 and FY 2027-28



ORGANIZATION CHART
 FEBRUARY 2026

WAR MEMORIAL BOARD OF TRUSTEES



Outsourced to another department