



SAN FRANCISCO PUBLIC LIBRARY

Fiscal Year 25 & 26 Proposed Budget

SF Board of Supervisors Budget & Appropriations Committee May 15, 2024



San Francisco Public Library

Vision 2030



Vision

A democratic, equitable and vibrant San Francisco for everyone

Mission

Connect our diverse communities to learning, opportunities and each other

Values

Well-being • Community • Equity • Collaboration • Exploration

Strategic Priorities



Literacy Champion

Cultivate the critical understanding necessary for meaningful participation in society through immersive and varied learning activities.



Cultural Amplifier

Facilitate cultural experiences that celebrate and deepen understanding of the diverse communities of San Francisco.





Community Catalyzer

Foster experiences both within and beyond the Library that create and strengthen social connections.





Thoughtful Navigator

Serve as a caring and knowledgeable gateway, helping people find and use library, community and city resources to realize their goals.



Resource Provider

Offer experiences, guidance and resources that support basic needs, encourage personal growth and enrich life in San Francisco.









Budget Overview

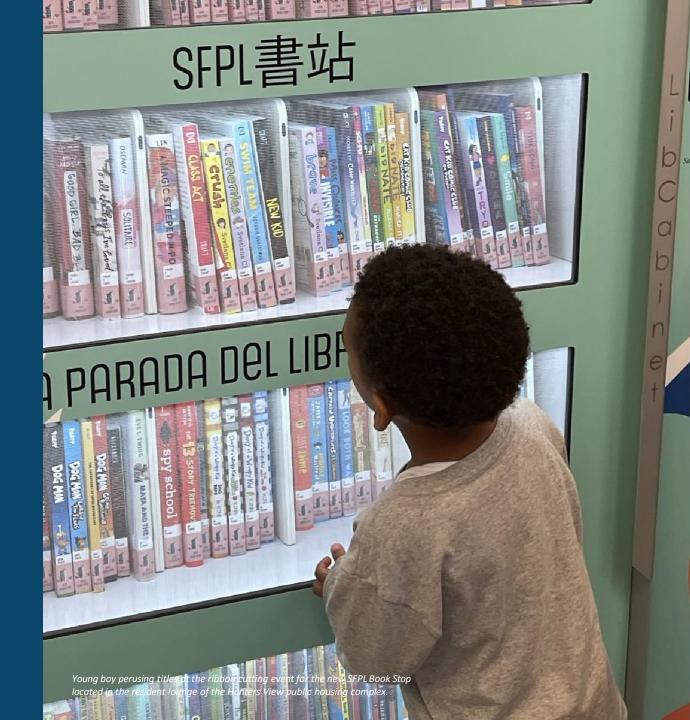
Self Funded Department

• FY 25: \$188.0M

• FY 26: \$189.8M

Meeting our Mission
Empowering Individuals
Enriching Community
Transforming Lives

Note: Budget as of May 9, 2024



Budget Sources



Source Type	FY 24 Approved Budget	FY25 Proposed Budget	FY26 Proposed Budget
Library Preservation (LPF)	\$182.31M	\$185.16M	\$189.10M
LPF Fund Balance	\$06.04M	\$2.17M	\$00.00M
Library Fees			
	\$0.18M	\$0.18M	\$0.18M
Misc.			
Annual Sources	\$0.58M	\$0.37M	\$0.37M
Bequests	\$1.12M	\$0.12M	\$0.12M
Total	\$190.23M	\$188.00M	\$189.76M



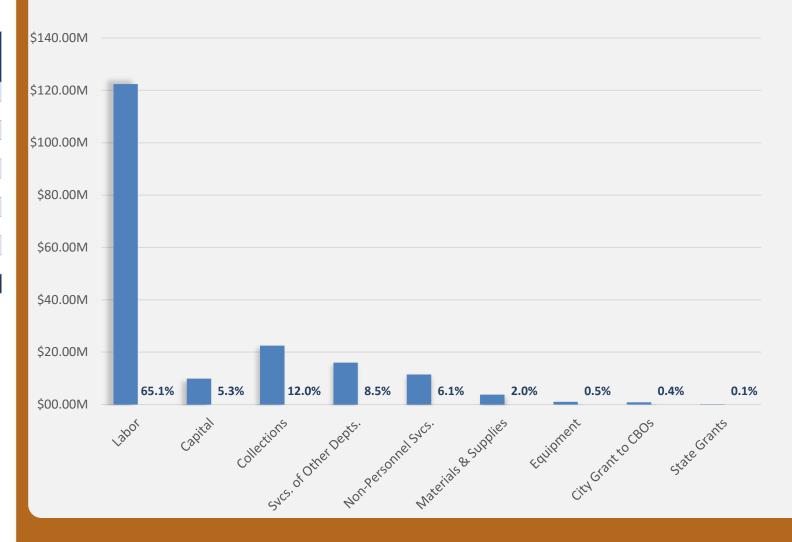


Budget Uses by Type

SFPL Budgets by Use	EV24 4	EVOE Down and	FV2 C Down and
Туре	Budget	FY25 Proposed Budget	Budget
Labor	\$113.50M	\$122.41M	\$127.12M
Capital	\$32.60M	\$9.87M	\$7.10M
Collections	\$22.39M	\$22.49M	\$22.49M
Svcs. of Other Depts.	\$14.78M	\$16.01M	\$16.43M
Non-Personnel Svcs.	\$10.60M	\$11.48M	\$10.58M
Materials & Supplies	\$3.83M	\$3.79M	\$3.79M
Equipment	\$0.98M	\$1.01M	\$0.85M
City Grant to CBOs	\$0.65M	\$0.83M	\$0.85M
State Grants	\$0.11M	\$0.11M	\$0.11M
Reserve	\$0.00M	\$0.00M	\$0.46M
Total	\$199.43M	\$188.00M	\$189.76M

Capital includes \$4.8M for Ocean View Capital Improvement in FY25 & FY26

FY 25 PROPOSED BUDGET \$188.0M





Public Services Performance Measures Report

Patron Satisfaction Survey 4 Month Average Ratings: Dec 2023 – Mar 2024

