

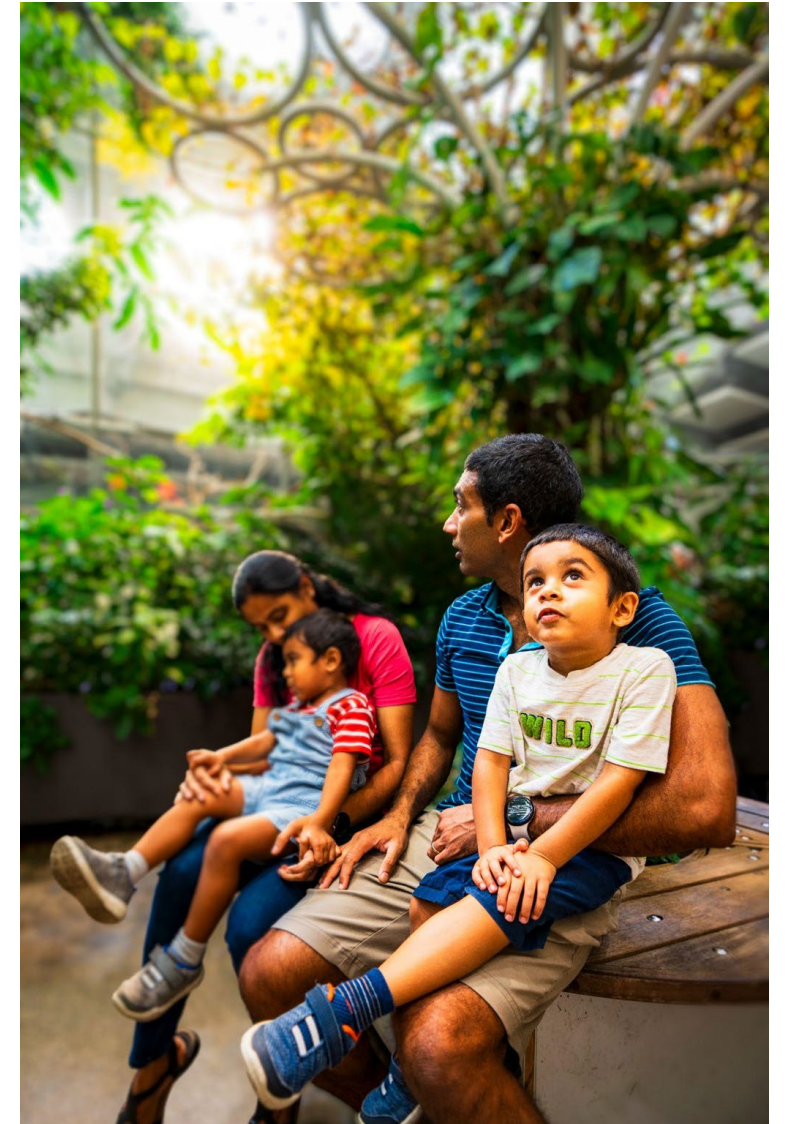
SCI FY25-26 & FY 26-27 Budget Presentation

Mathew Lau
Chief Financial Officer
California Academy of Sciences



Mission and Vision

Our mission is to **regenerate the natural world** through science, learning, and collaboration.



City Charter Language



“The Board of Supervisors shall annually appropriate:

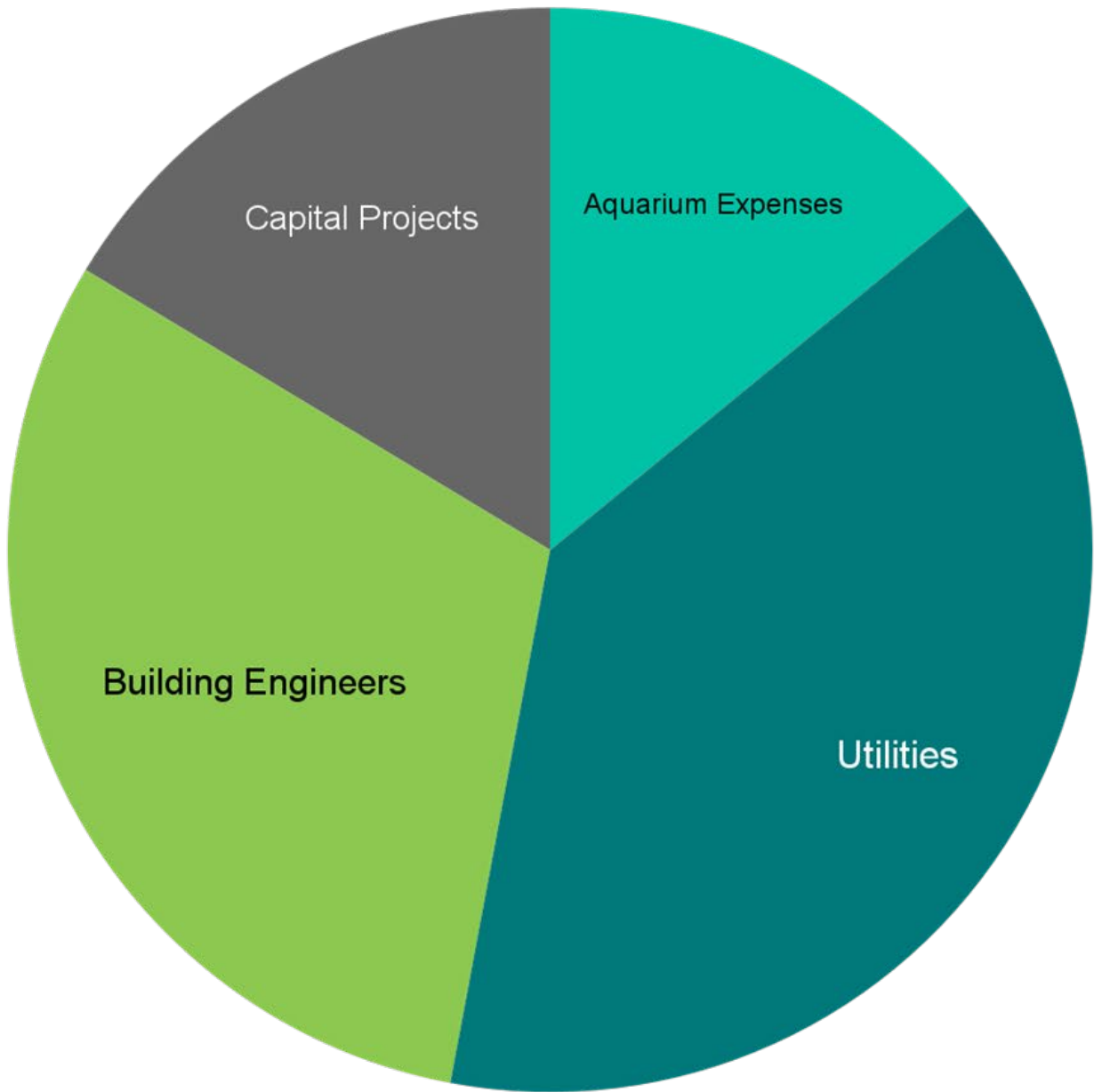
To the California Academy of Sciences, funds necessary for the maintenance, operation and continuance of the Steinhart Aquarium;

the Board of Supervisors shall have the power to furnish to the California Academy of Sciences such funds as the Board shall deem proper for the maintenance, operation and continuance of any or all other of the buildings and improvements placed under the control of the California Academy of Sciences.”

—*Charter of the City and County of San Francisco*
Sec. 16.106.

Budget Allocations

FY2025-2026 Proposed

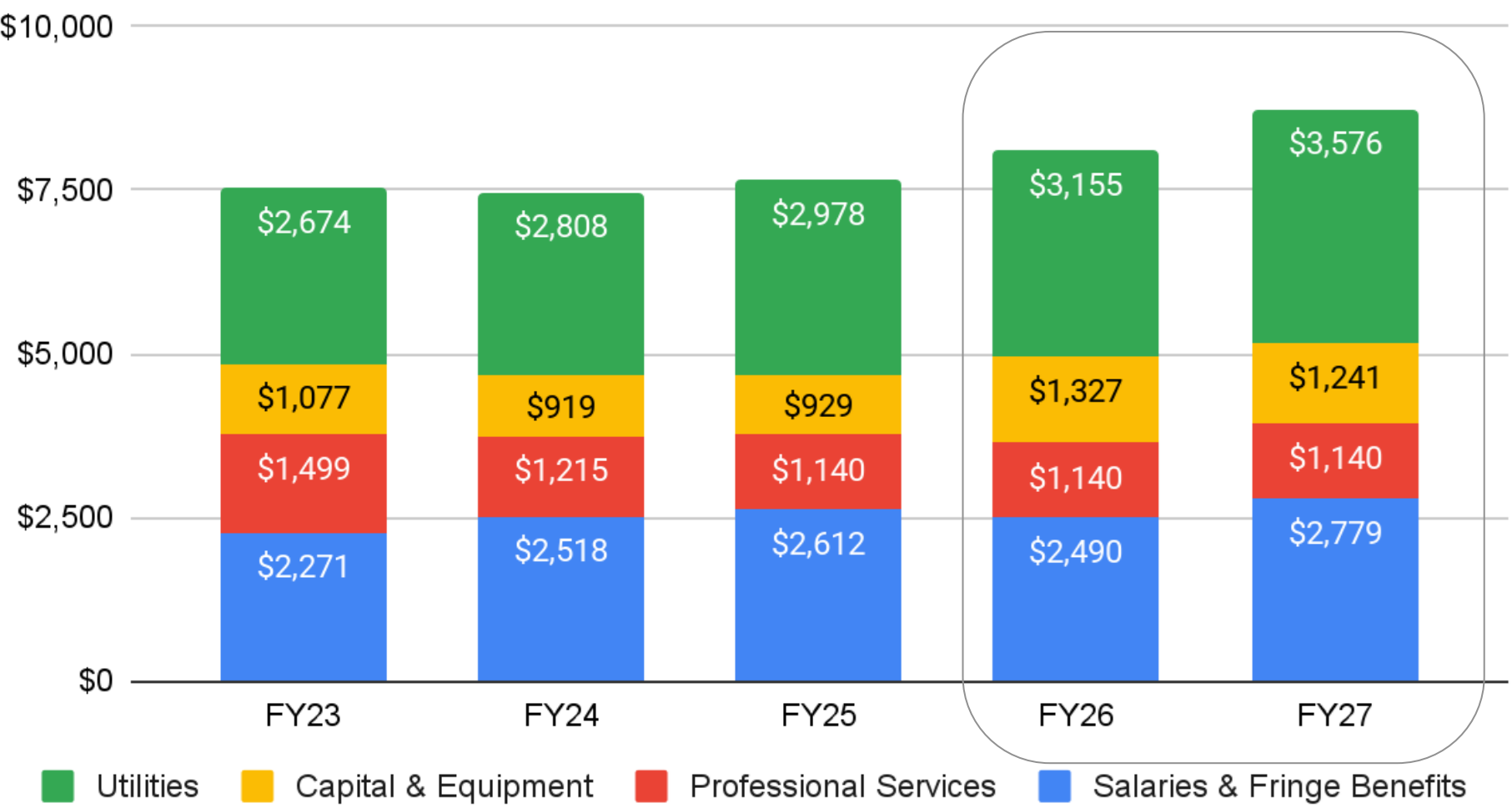


Aquarium Expenses	\$1,140,081
Utilities	\$3,155,261
Building Engineers	\$2,490,377
Capital Projects	\$1,327,221
TOTAL	\$8,112,940

Budget Allocations

Historical Levels

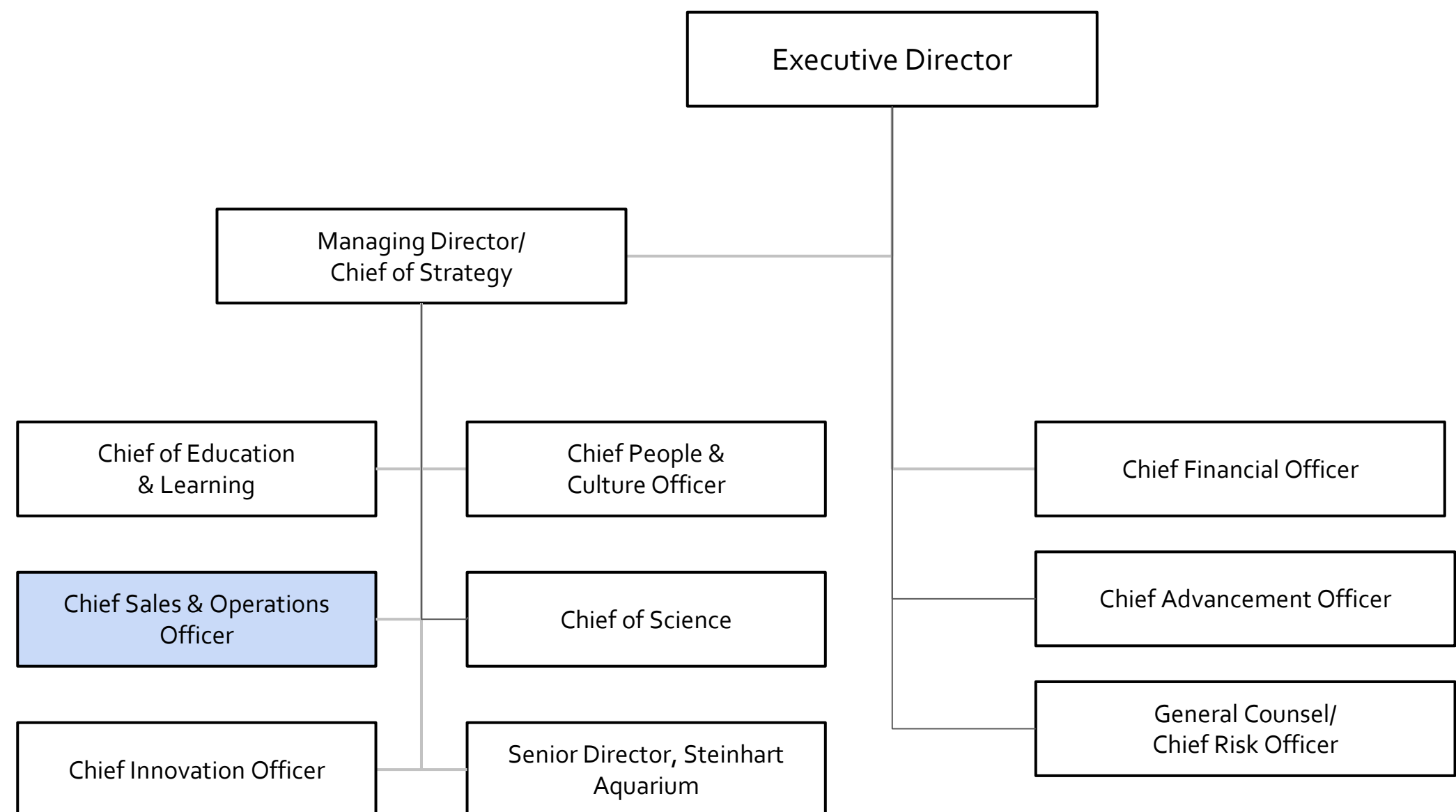
SCI | CCSF Budget - FY23 to FY26



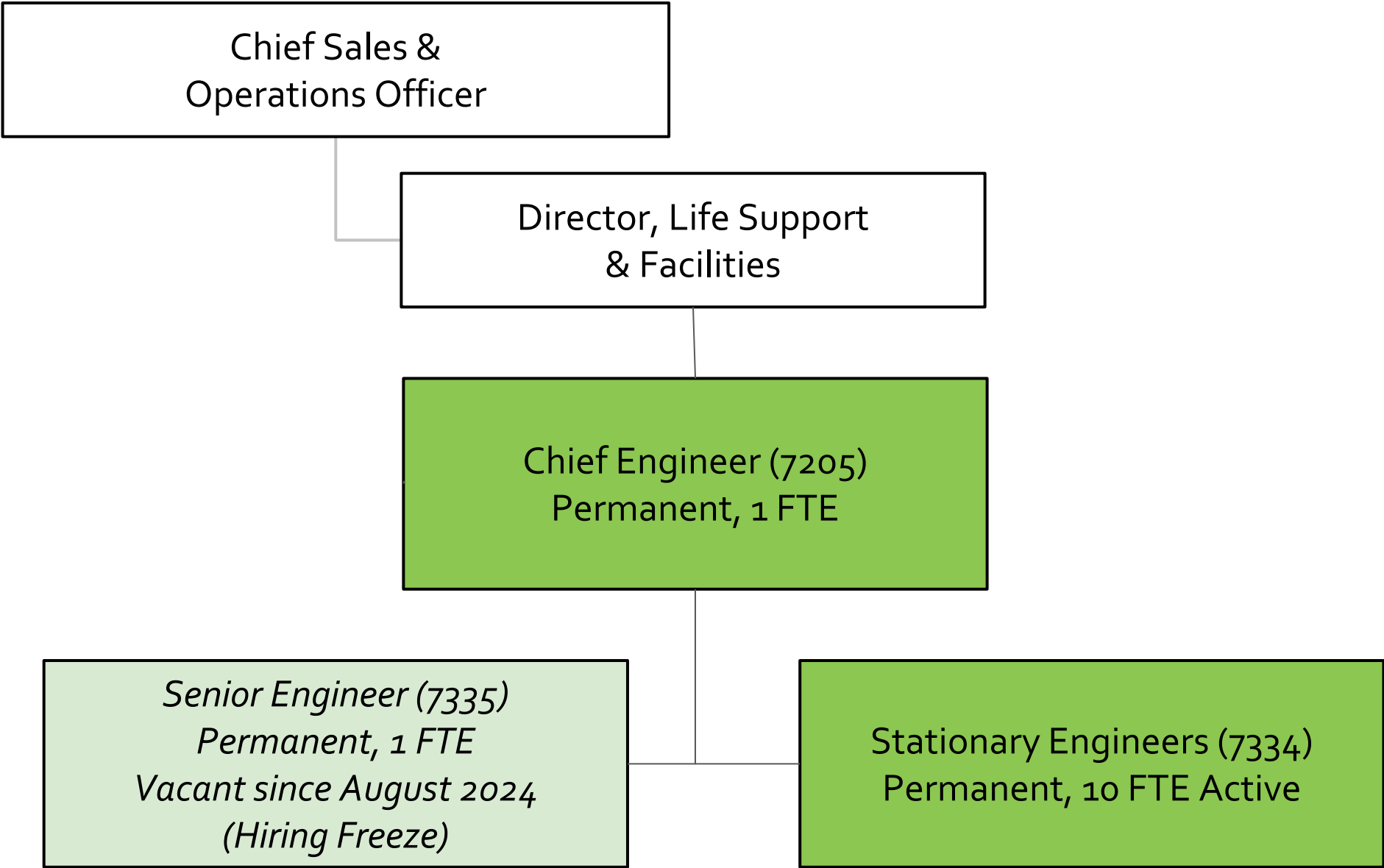
Performance Measures

FISCAL YEAR	FY2023-24	FY2024-25	FY2025-26	FY2026-27	
GOAL	ACTUALS	PROJECTED	TARGET	TARGET	TARGET
Educate and inspire the world					
Number of visitors	1,226,452	1,228,690	1,322,185	1,198,392	1,198,392
Recycling rate of Academy waste	74%	75%	70%	70%	70%
Ensure unencumbered access to science learning experiences					
City \$ cost per visitor (SCI)	\$5.13	\$6.00	\$4.54	\$5.47	\$5.47
Number of visitors utilizing the Museums for All Program	126,232	131,263	121,880	136,490	136,490
Maintain the Steinhart aquarium as a world class leading aquarium					
Percentage of randomly surveyed visitors rating the quality of the Aquarium as good or better	94%	95%	96%	96%	96%

SCI Organizational Chart



SCI Organizational Chart



SCI Stationary Engineers

FUNDED POSITIONS	2024-2025 ORIGINAL BUDGET	2025-2026 PROPOSED BUDGET	CHANGE FROM 2024-2025	2026-2027 PROPOSED BUDGET	CHANGE FROM 2025-2026
Total Funded	13.35	12.20	(1.15)	13.17	0.97
Non-Operating Positions (CAP/Other)					
Net Operating Positions	13.35	12.20	(1.15)	13.17	0.97

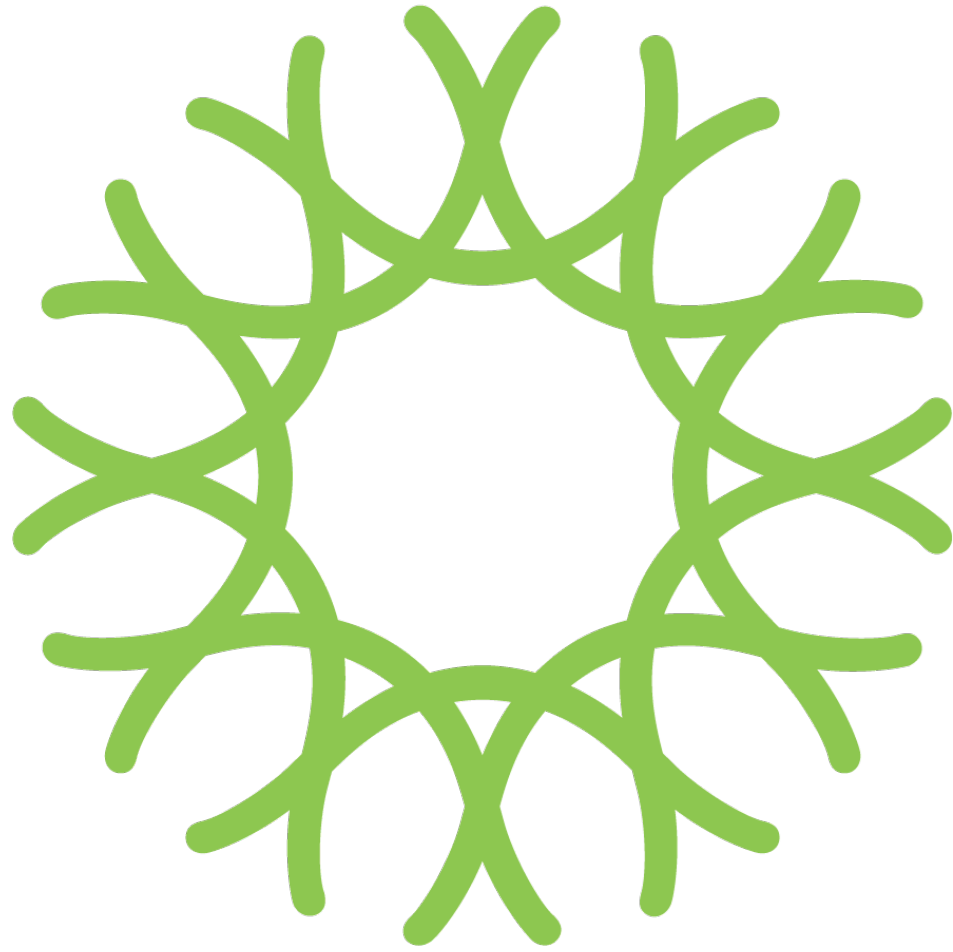
- Attrition was added in FY25-26 from 2 vacant positions
- In FY19-20, the total number of funded positions was 12 FTE.

Academy Updates



Community Impact & Accessibility





Thank you