

San Francisco
War Memorial
& Performing
Arts Center

BUDGET PRESENTATION: FY 2025-26 | FY 2026-27

Board of Supervisors' Budget and Appropriations Committee

JUNE 12, 2025

Managing Director, Kate Sofis



MISSION STATEMENT

The San Francisco War Memorial & Performing Arts Center manages and maintains a world-class creative complex which sustains diverse artistic, educational, and multi-cultural offerings for enjoyment by regional, national, and international audiences; supports a broad workforce across the performing arts sector; and powerfully contributes to San Francisco's economy and identity, in service of the purposes and beneficiaries of the War Memorial Trust.

DEPARTMENTAL KEY OBJECTIVES

FY 2025-2027

- Grow the number of performances and reduce “dark days” to draw more patrons to the campus and accelerate economic impact to the neighborhood.
- Increase the diversity of performers and performances and engage a wider network of communities across San Francisco and beyond.
- Upgrade and modernize ageing buildings and security operations to provide a world class, safe experience for all visitors and patrons.

PERFORMANCE METRICS

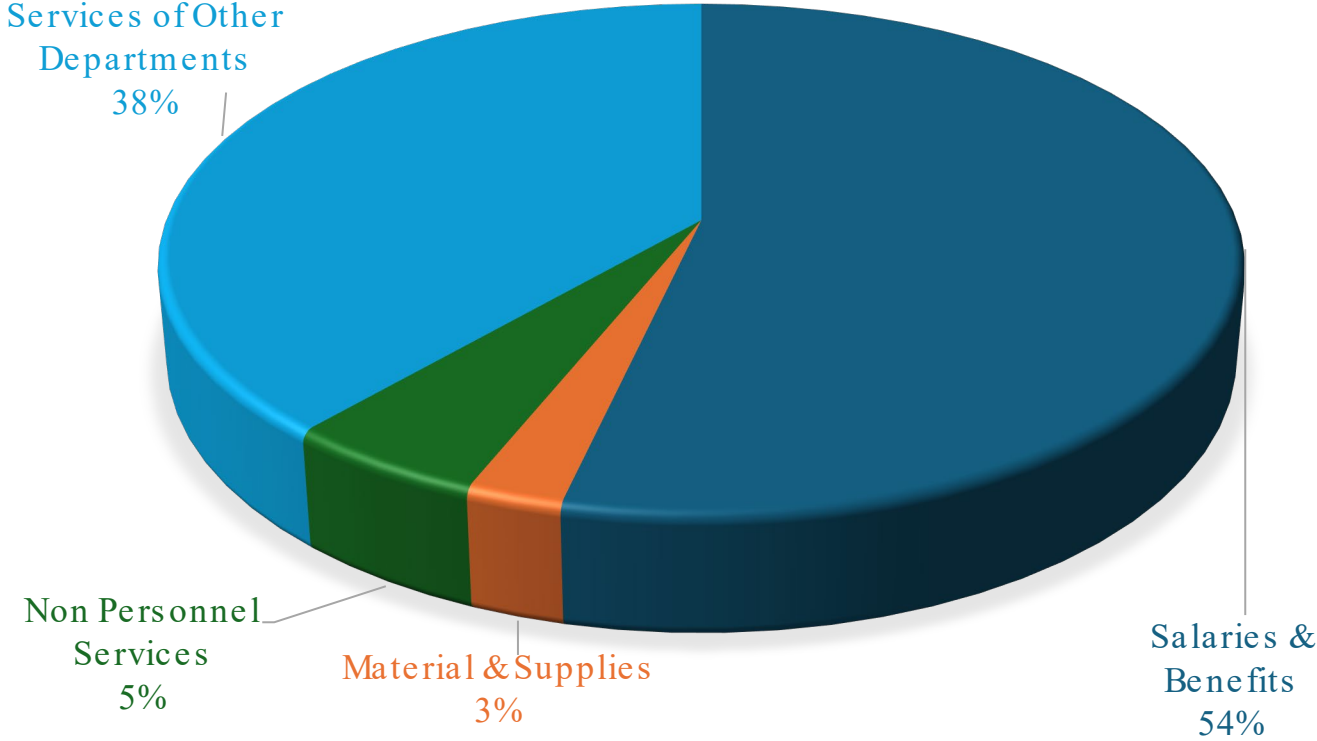
Key Performance Indicators FY2025-2026	
Performances/Events: All Venues	793
Paid Bookings: All venues	2240
Campus Wide Annual Performance/Event Attendance	800,000
Marketing: Social Media Followers Across All Channels	6,000

BUDGET CHANGES FY2025-26

USES OF FUNDS	FY2024-25	FY2025-26	Changes
Salaries	\$8,256,879	\$8,204,353	\$(52,526)
Benefits	\$3,562,352	\$3,633,935	\$71,583
Non-Personnel Services	\$897,450	\$1,202,450	\$305,000
Materials & Supplies	\$215,000	\$577,841	\$362,841
Services of Other Departments	\$8,378,806	\$9,262,206	\$883,400
TOTAL OPERATING BUDGET	\$21,310,487	\$22,880,785	\$1,570,298
Annual Capital Projects	\$671,727	\$705,313	\$33,586
Debt Service (General Fund)	\$8,534,566	\$8,531,375	\$(3,191)
TOTAL EXPENDITURES	\$30,516,780	\$32,117,473	\$1,600,693

OPERATING EXPENDITURES

FY2025-26



SOURCES

Source	FY2024-25	FY2025-26
Earned Income	\$ 4,410,025	\$ 5,472,602
GF Operating Support	\$16,065,307	\$17,021,081
Savings from prior years	\$ 953,164	\$ 551,285
TOTAL	\$21,428,496	\$23,044,968

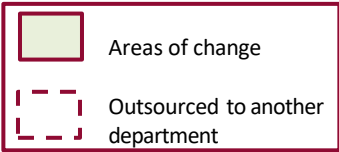
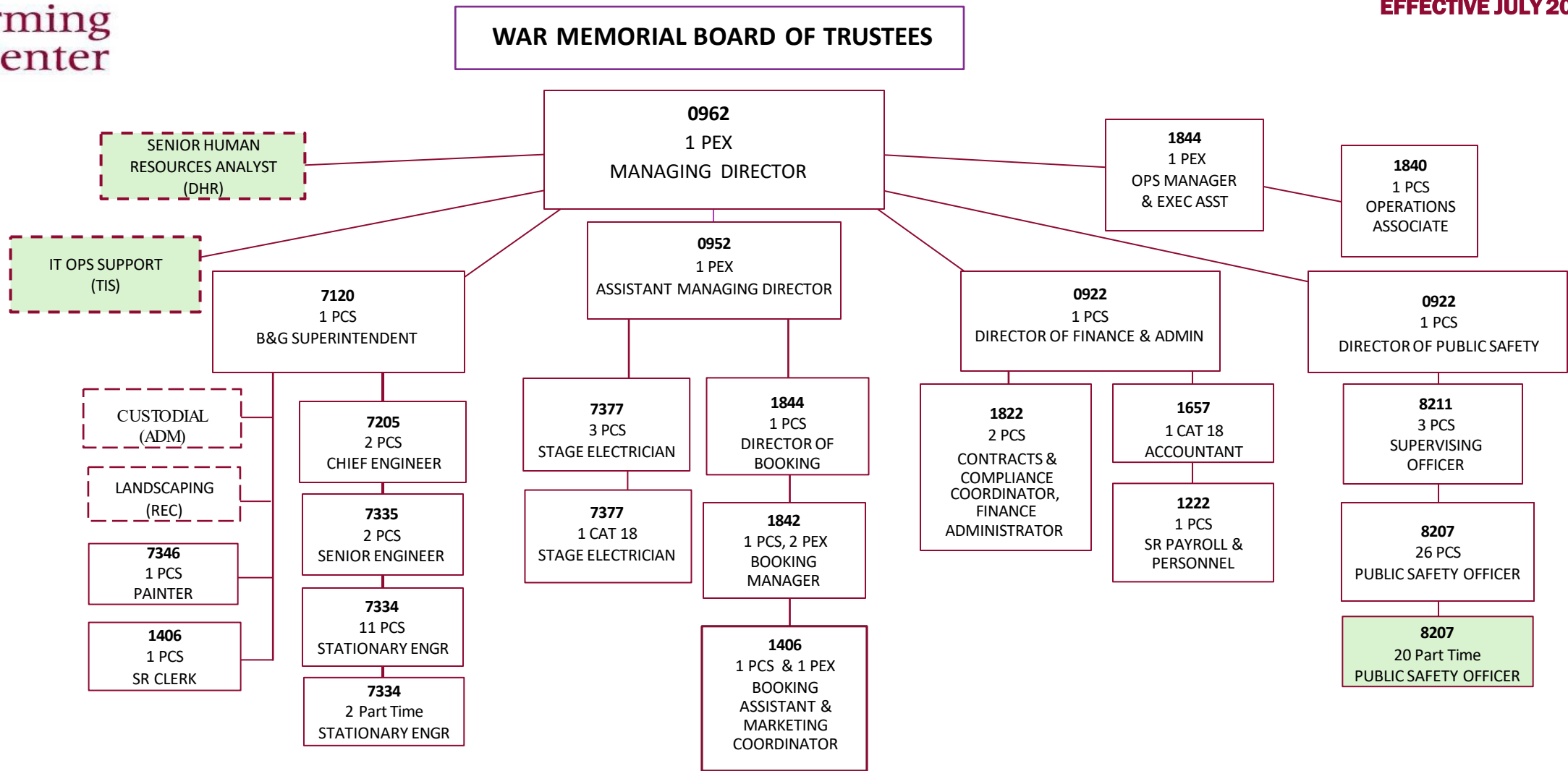
KEY BUDGET OBJECTIVES & INITIATIVES

- Accelerate Earned Income growth to demonstrate Department's contribution to the budget crisis.
- Staff rebalancing and outsourcing efficiencies resulting in reduction of labor costs.
- Restore critical Building Maintenance budgets to reflect actual need and cost.
- Modernize campus-wide security systems.
- Find permanent savings and decrease dependence on use of one-time sources.



MAYOR PHASE GENERAL FUND REDUCTION PROPOSALS

Department Proposed	Mayor Phase
\$1,975,545	\$737,915
Increased Revenue	Included
Transfer of function (DT, HR & Stage Electricians)	Included
Custodial Service Optimization	Not Included in WAR budget
Use of one-time sources	Included





Thank You