

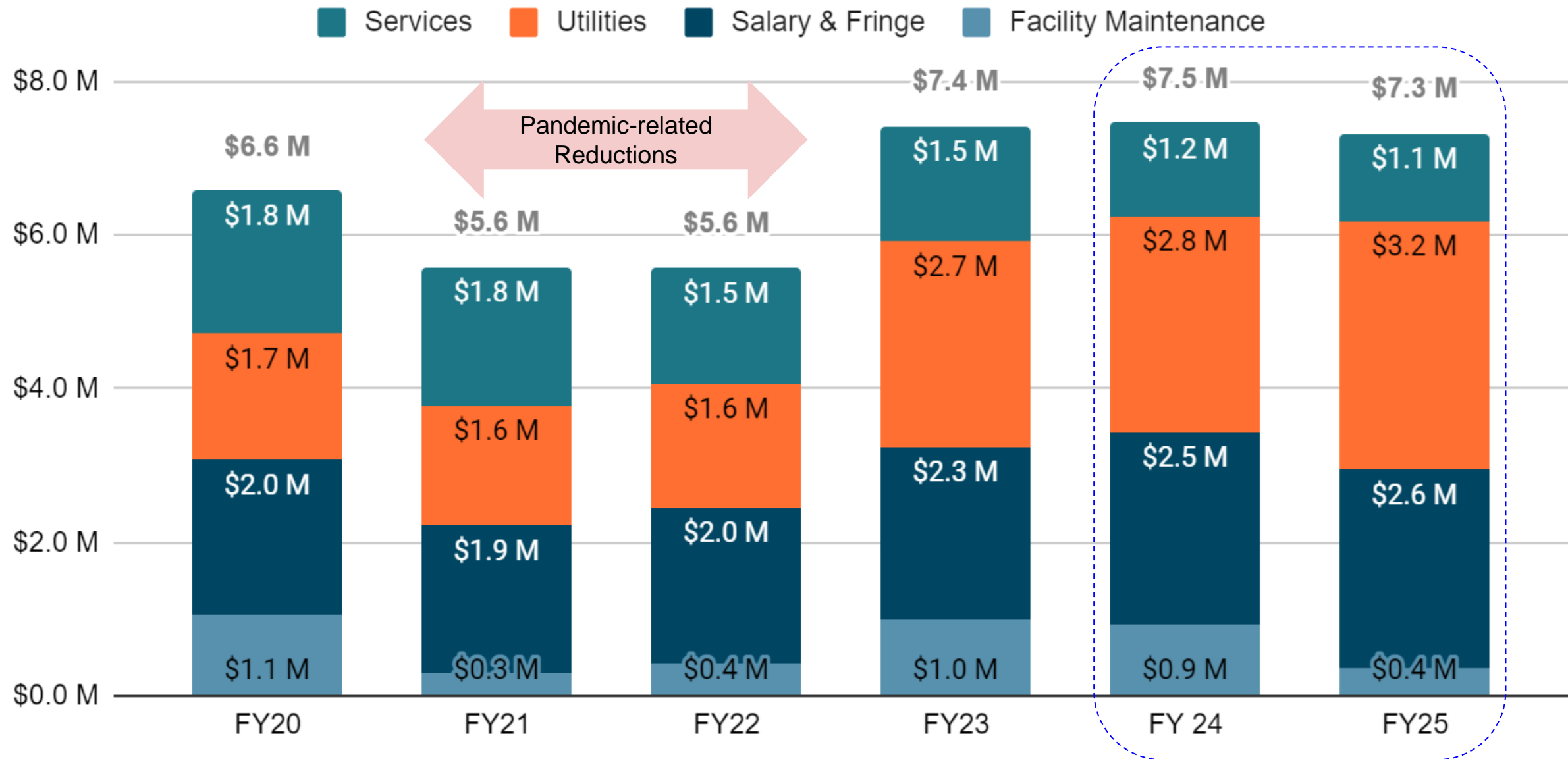


# SCI FY 23-24 & FY 24-25 Budget Presentation

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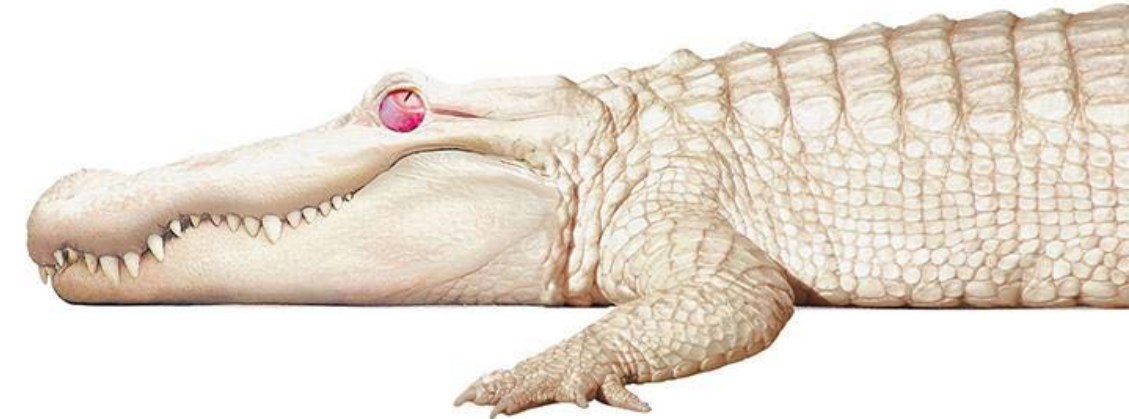
# SCI Budget | FY20 to FY25

## SCI Budget | FY20 to FY25



# SCI Budget | FY24 High-level Summary

- Total **FY24 budget of \$7.5M**, versus \$7.4M in FY23. This is mainly driven by:
  - **Utilities** - SFPUC is projecting a year-over-year increase of \$242k, or 12%, for light, heat and power in FY24.
  - **Salaries & Benefits** -
    - Increases in salaries and benefits of existing employees
    - Removal of attrition adjustment to bring total FTE to 13.33
  - Increases from items above are partially offset by a reduction in **professional services**, by \$284k, or 19%. This is a line item for the Academy to receive reimbursement for Steinhart Aquarium expenses.

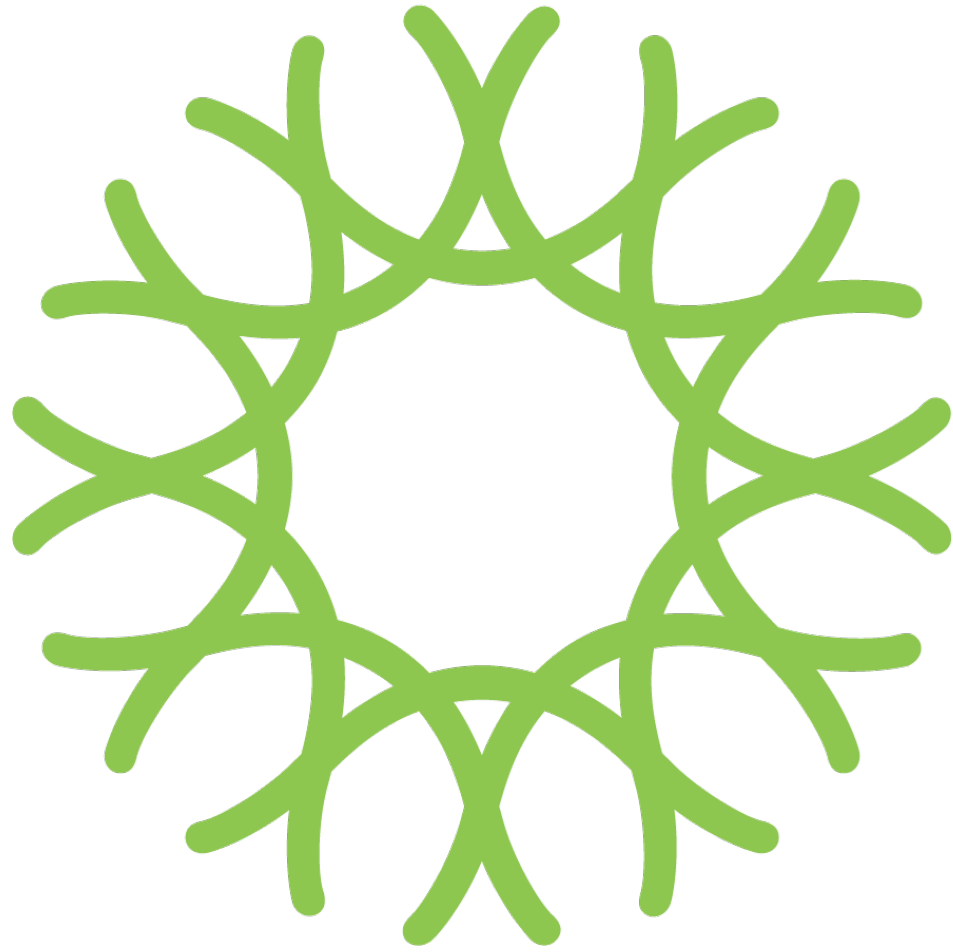


# SCI Budget | Staffing

	Budget					Actual	Actual vs. Budget
	Chief Engineer	Engineer	Sr Engineer	Attrition	Total	Total	
<b>FY20</b>	1.0	11.3	1.0	(1.3)	<b>12.0</b>	<b>10.3</b>	<b>1.7</b>
<b>FY21</b>	1.0	11.3	1.0	(2.3)	<b>11.0</b>	<b>11.0</b>	<b>0.0</b>
<b>FY22</b>	1.0	11.3	1.0	(2.2)	<b>11.1</b>	<b>10.5</b>	<b>0.6</b>
<b>FY23</b>	1.0	11.3	1.0	(2.2)	<b>11.1</b>	<b>N/A</b>	<b>N/A</b>
<b>FY24</b>	1.0	11.3	1.0	0.0	<b>13.3</b>	<b>N/A</b>	<b>N/A</b>



- The additional headcount will allow us to:
  - Cover the significant backlog of PTO the team has accumulated without impacting operations.
  - **Improve staff morale** who have been working mandatory overtime because of a lack of resources.
  - **Focus on important preventive maintenance tasks** that the team has been unable to get to.
  - **Provide added flexibility** with 24/7 watchstanding coverage.
  - Increased headcount during swing and graveyard shifts allowing increased project support.
  - **Maintain a safer work environment by reducing burnout.**
  - **Reduce turnover and retain skilled staff** that are unhappy with a lack of resources requiring mandatory OT and inability to take PTO.



**Thank you**