



# Fiscal Year 26 & 27 Budget Update

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Chief Financial Officer

August 21, 2025  
San Francisco Library Commission



# FY26 & 27 Budget Calendar

Tasks	October	November	December	January	February	March	April	May	June	July	August
Budget Development											
Departmental Budget Proposal Development											
Commission Budget Priority Discussion											
City Work Order Development											
Commission Budget Proposal Discussions											
Commission Budget Proposal Approval											
Budget Submittal to Controller											
Budget Negotiations											
Mayor's Budget Office Negotiations											
Board of Supervisors Budget Negotiations											
Budget Finalization											
Board of Supervisors Budget Adoption											
Mayor Signs Budget											
Fund Availability											



# Budget Overview



## Self Funded Department

### Rolling two-year budget:

FY26: July 1, 2025 – June 30, 2026

FY27: July 1, 2026 – June 30, 2027

## Budget Phases

Budget Development

Budget Negotiation

Budget Finalization

## Approved Budget

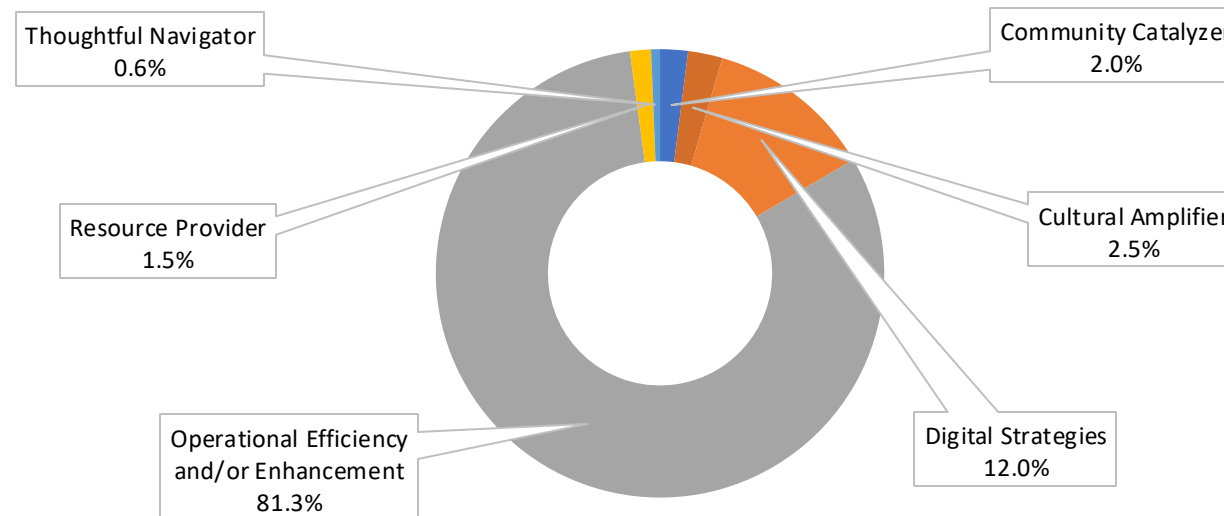
FY26: \$193.37M

FY27: \$191.88M

# Proposed Investments Summary – February 2025

	One-Time	Ongoing	Total
<b>FY26</b>	5,785,000	32,739	5,817,739
<b>FY27</b>	2,315,379	100,417	2,415,796

## FY26 & 27 Total New Investment



Note: Capital is 93% of Operation Efficiency and/or Enhancement

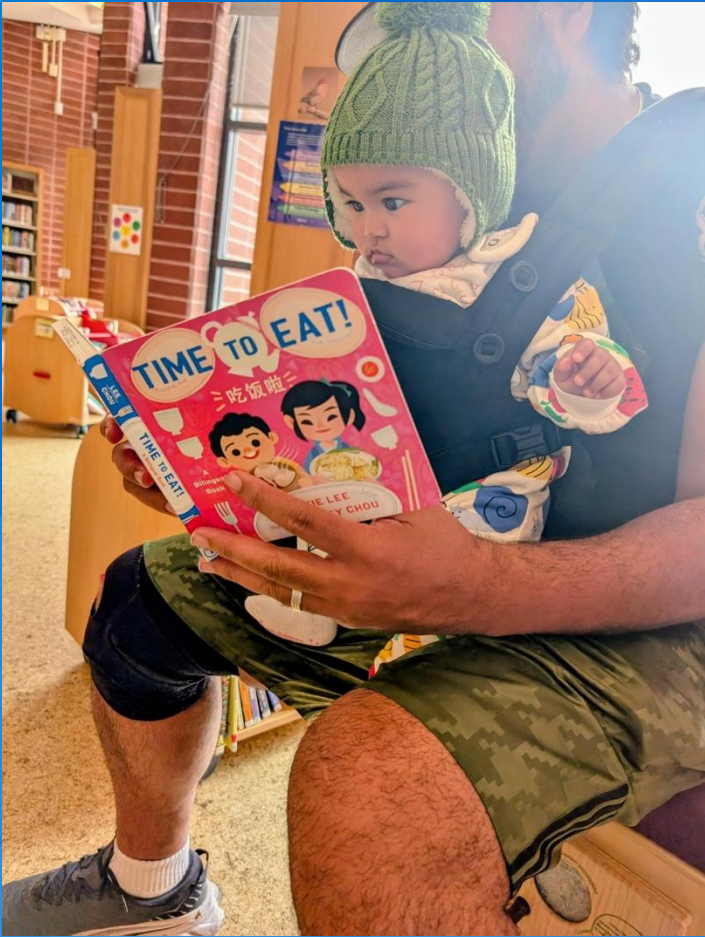
# FY 26 & 27 Proposed Budget – February 2025

Source & Uses (budget in millions)	FY 25 Adopted Budget	FY26 Base Budget	FY26 Proposed Budget	Variance FY26 Proposed Budget to F25 Adopted Budget	Variance FY26 Proposed Budget to F26 Base Budget	FY27 Proposed Budget	Variance FY27 Proposed Budget to F26 Proposed Budget
<b>Sources</b>							
Property Tax Set Aside	79.33	79.65	79.65	0.32	0.00	79.33	-0.32
General Fund Baseline	103.60	104.85	104.85	1.25	0.00	110.77	5.92
Library Preservation Fund (LPF)	182.93	184.50	184.50	1.57	0.00	190.10	5.60
LPF Fund Balance	3.92	2.04	9.31	-3.92	-2.04	0.00	0.00
Library Fees	0.18	0.18	0.18	0.00	0.00	0.18	0.00
Annual Misc.	0.39	0.39	0.39	-0.01	0.00	0.59	0.21
Bequests	0.10	0.10	0.10	0.00	0.00	0.10	0.00
Total Other Sources	4.58	2.70	9.97	-3.92	-2.04	0.87	0.21
<b>Sources Total</b>	<b>187.51</b>	<b>187.20</b>	<b>194.47</b>	<b>-2.35</b>	<b>-2.04</b>	<b>190.97</b>	<b>5.81</b>
<b>Uses</b>							
Salary	80.11	83.26	83.31	3.19	0.05	86.59	3.28
Fringe	41.79	43.58	43.59	1.80	0.01	45.76	2.18
<b>Labor</b>	<b>121.90</b>	<b>126.84</b>	<b>126.89</b>	<b>5.00</b>	<b>0.06</b>	<b>132.35</b>	<b>5.46</b>
Collections	22.49	22.49	21.56	-0.93	-0.93	21.56	0.00
Svcs. Of Other Depts.	16.25	16.43	16.43	0.18	0.00	16.44	0.01
Non-Personnel Svcs.	11.48	10.58	11.26	-0.22	0.68	11.23	-0.03
City Grant to CBOs	0.83	0.85	1.02	0.20	0.18	1.02	0.00
Materials & Supplies	3.59	3.77	3.47	-0.12	-0.30	3.29	-0.18
CLLS & PLP Grants	0.11	0.11	0.11	0.00	0.00	0.11	0.00
Capital	9.87	7.10	12.60	2.73	5.50	1.90	-10.70
Equipment	1.00	0.85	1.14	0.13	0.29	0.00	-1.14
Reserves	0.00	0.46	0.00	0.00	-0.46	2.89	2.89
<b>Total Non-Labor</b>	<b>65.61</b>	<b>62.62</b>	<b>67.58</b>	<b>1.97</b>	<b>4.96</b>	<b>58.61</b>	<b>-8.97</b>
<b>Uses Total</b>	<b>187.51</b>	<b>189.46</b>	<b>194.47</b>	<b>6.96</b>	<b>5.01</b>	<b>190.97</b>	<b>-3.51</b>
<b>Surplus/(Shortfall)</b>	<b>0.00</b>	<b>-2.26</b>	<b>0.00</b>	<b>-0.00</b>	<b>2.26</b>	<b>0.00</b>	<b>0.00</b>



# Budget Sources

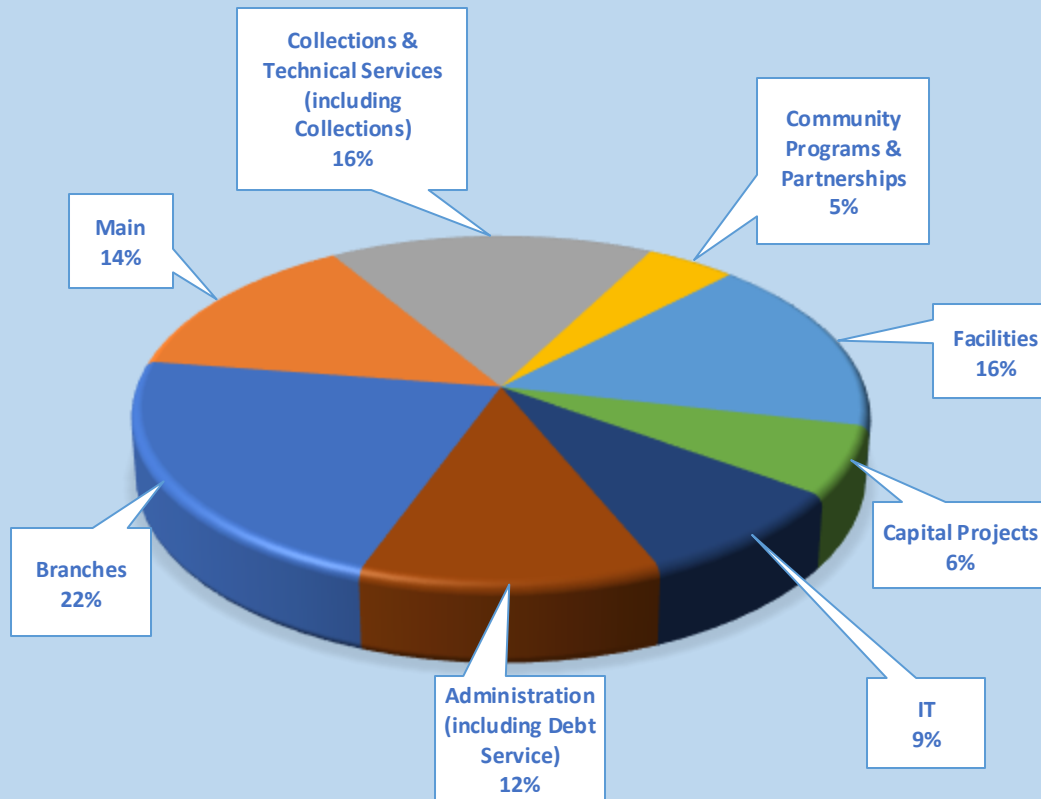
Source Type (budget in millions)	FY 25 Approved Budget	FY 26 Approved Budget	FY 27 Approved Budget
Library Preservation (LPF)	\$182.93M	\$185.85M	\$191.18M
LPF Fund Balance	\$03.92M	\$06.84M	\$00.00M
Library Fees	\$0.18M	\$0.18M	\$0.18M
Misc. Annual Sources	\$0.39M	\$0.41M	\$0.43M
Bequests	\$0.10M	\$0.10M	\$0.10M
<b>Total</b>	<b>\$187.51M</b>	<b>\$193.37M</b>	<b>\$191.88M</b>





# Budget Uses by Division

**FY26 APPROVED BUDGET BY DIVISION**  
**\$193.37M**



SFPL Division Budgets (in millions)	FY25 Approved Budget	FY26 Approved Budget	FY27 Approved Budget
Branches	\$40.84M	\$42.25M	\$43.97M
Main	\$26.31M	\$26.98M	\$28.13M
Collections & Technical Services (including Collections)	\$32.06M	\$31.51M	\$31.91M
Community Programs & Partnerships	\$08.31M	\$08.76M	\$08.45M
Facilities	\$31.43M	\$31.60M	\$32.85M
Capital Projects	\$09.87M	\$12.35M	\$01.90M
IT	\$15.88M	\$17.04M	\$17.07M
Administration (including Debt Service)	\$22.81M	\$22.87M	\$27.60M
<b>Total</b>	<b>\$187.51M</b>	<b>\$193.37M</b>	<b>\$191.88M</b>

Funded Positions by Divisions (Net Full-Time Equivalents)	FY 25 Approved FTE	FY26 Approved FTE	FY27 Approved FTE
Branch	261.19	261.58	261.58
Main	166.59	165.18	165.18
Collections & Technical Services	59.19	59.19	59.19
Community Programs & Partnerships	37.36	41.43	38.43
Facilities	132.62	132.01	131.98
IT	36.05	36.87	36.87
Administration	30.73	39.97	42.6
<b>Total</b>	<b>723.73</b>	<b>736.23</b>	<b>735.83</b>

# Key Budget Changes: Proposed vs. Approved

LPF revenue increased:

▲ \$1.4M in FY26

▲ \$1.1M in FY27

Fund Balance use reduced:

▼ \$2.5M in FY26

Services of Other Depts. increased:

▲ \$0.1M in FY26

Labor budget decreased:

▼ \$0.6M in FY26

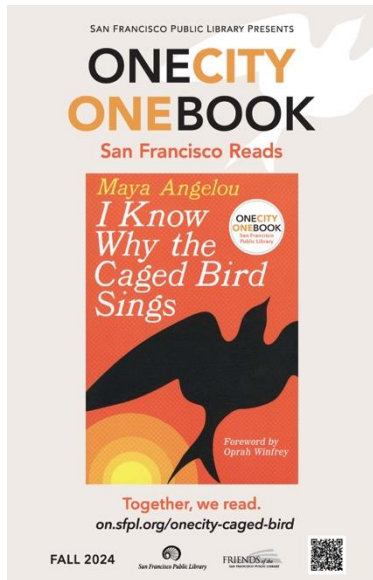
## Board of Supervisors Reductions

Fiscal Year	One-Time	Ongoing	Total
FY26	\$210,000	\$415,502	\$625,502
FY27	\$0	\$428,354	\$428,354





# Friends of the SFPL Annual Grant



**FRIENDS** *of the*  
SAN FRANCISCO PUBLIC LIBRARY

**FY26 Annual Grant Amount:**  
**\$1,072,600**

\$598,783 in Unrestricted Funds

\$473,817 in Restricted Funds

**The Friends Annual Grant Monies Support:**

One City One Book: SF Reads  
Summer Stride

Branch Open House Events

Special Collections

Innovation



THANK YOU

