

| <b>Film SF</b> |                           |                   |                   |                   |
|----------------|---------------------------|-------------------|-------------------|-------------------|
| <b>Sources</b> | <b>Category</b>           | <b>FY 2023-24</b> | <b>FY 2024-25</b> | <b>FY 2025-26</b> |
|                | Charges for Services      | 275,000           | 200,000           | 250,000           |
|                | Expenditure Recovery      | 400,000           | 550,000           | 550,000           |
|                | <b>TOTAL</b>              | <b>675,000</b>    | <b>750,000</b>    | <b>800,000</b>    |
| <b>Uses</b>    | <b>Category</b>           | <b>FY 2023-24</b> | <b>FY 2024-25</b> | <b>FY 2025-26</b> |
|                | Salaries                  | 475,700           | 492,785           | 517,271           |
|                | Mandatory Fringe Benefits | 181,105           | 186,922           | 194,129           |
|                | City Grant Program        | 24,000            | 40,000            | 40,000            |
|                | Materials & Supplies      | 1,014             | 1,000             | 1,200             |
|                | Non-Personnel Services    | 12,200            | 12,488            | 14,200            |
|                | Services Of Other Depts   | 31,500            | 31,500            | 31,500            |
|                | Programmatic Projects     | (50,519)          | (14,695)          | 1,700             |
|                | <b>TOTAL</b>              | <b>675,000</b>    | <b>750,000</b>    | <b>800,000</b>    |

| <b>Film Rebate Program</b> |                        |                   |                   |                   |
|----------------------------|------------------------|-------------------|-------------------|-------------------|
| <b>Sources</b>             | <b>Category</b>        | <b>FY 2023-24</b> | <b>FY 2024-25</b> | <b>FY 2025-26</b> |
|                            | Transfers In           | 600,000           | 580,000           | 580,000           |
|                            | <b>TOTAL</b>           | <b>600,000</b>    | <b>580,000</b>    | <b>580,000</b>    |
| <b>Uses</b>                | <b>Category</b>        | <b>FY 2023-24</b> | <b>FY 2024-25</b> | <b>FY 2025-26</b> |
|                            | Non-Personnel Services | 600,000           | 580,000           | 580,000           |
|                            | <b>TOTAL</b>           | <b>600,000</b>    | <b>580,000</b>    | <b>580,000</b>    |

| <b>Film Space Program</b> |                        |                   |                   |                   |
|---------------------------|------------------------|-------------------|-------------------|-------------------|
| <b>Sources</b>            | <b>Category</b>        | <b>FY 2023-24</b> | <b>FY 2024-25</b> | <b>FY 2025-26</b> |
|                           | Rents & Concessions    | 300,000           | 300,000           | 300,000           |
|                           | <b>TOTAL</b>           | <b>300,000</b>    | <b>300,000</b>    | <b>300,000</b>    |
| <b>Uses</b>               | <b>Category</b>        | <b>FY 2023-24</b> | <b>FY 2024-25</b> | <b>FY 2025-26</b> |
|                           | Non-Personnel Services | 300,000           | 300,000           | 300,000           |
|                           | <b>TOTAL</b>           | <b>300,000</b>    | <b>300,000</b>    | <b>300,000</b>    |