

FilmSF				
Sources	Category	FY 2022-23	FY 2023-24	FY 2024-25
	Charges for Services	225,000	275,000	300,000
	Expenditure Recovery	400,000	400,000	400,000
	TOTAL	625,000	675,000	700,000
Uses	Category	FY 2022-23	FY 2023-24	FY 2024-25
	Salaries	397,469	475,700	501,007
	Mandatory Fringe Benefits	170,315	179,970	180,089
	City Grant Program	24,000	24,000	24,000
	Materials & Supplies	1,500	1,014	1,000
	Non-Personnel Services	38,300	12,200	12,488
	Services Of Other Depts	31,500	31,500	31,500
	Programmatic Projects	(38,084)	(49,384)	(50,084)
	TOTAL	625,000	675,000	700,000

Film Rebate Program				
Sources	Category	FY 2022-23	FY 2023-24	FY 2024-25
	Transfers In	600,000	600,000	600,000
	TOTAL	600,000	600,000	600,000
Uses	Category	FY 2022-23	FY 2023-24	FY 2024-25
	Non-Personnel Services	600,000	600,000	600,000
	TOTAL	600,000	600,000	600,000

Film Space Program				
Sources	Category	FY 2022-23	FY 2023-24	FY 2024-25
	Rents & Concessions	-	300,000	300,000
	TOTAL	-	300,000	300,000
Uses	Category	FY 2022-23	FY 2023-24	FY 2024-25
	Non-Personnel Services	-	300,000	300,000
	TOTAL	-	300,000	300,000