

Boys & Girls Clubs of San Francisco
BGCSF | Budget by Location 10/01/25 - 09/30/26

	Bayshore Elementary (BAY)	Camp Mendocino (MEN)	Carver Elementary (CARV)	Columbia Park (CP)	Don Fisher (DF)	Excelsior (EX)	Gateway HS (GWHS)	Gateway MS (GWMS)	Malcolm X Academy (MXA)	Mission (MI)	SF School (SFC)	Sunnydale (SU)	Tenderloin (TL)	Visitation Valley (VV)	Willie Mays (WM)
Operating Expenses															
Salaries	\$196,136	\$1,043,616	\$461,977	\$682,868	\$1,043,063	\$724,140	\$128,810	\$116,426	\$508,075	\$665,674	\$421,817	\$615,278	\$661,172	\$331,010	\$502,784
Benefits	\$37,604	\$111,147	\$95,953	\$135,487	\$211,628	\$156,056	\$29,260	\$25,946	\$105,567	\$138,985	\$90,979	\$128,007	\$134,126	\$65,350	\$101,044
Payroll Taxes	\$15,004	\$70,274	\$35,341	\$52,239	\$79,794	\$55,397	\$9,854	\$8,907	\$38,868	\$50,924	\$32,269	\$47,069	\$50,580	\$25,322	\$38,463
Professional Fees	\$2,000	\$51,000	\$47,100	\$3,000	\$28,050	\$31,500	\$0	\$0	\$15,000	\$1,500	\$13,000	\$7,000	\$2,500	\$500	\$36,000
Program Supplies & Expenses	\$9,030	\$130,700	\$10,250	\$21,100	\$24,500	\$25,800	\$3,350	\$3,680	\$9,350	\$12,900	\$9,950	\$19,859	\$12,400	\$9,840	\$14,400
Telephone & Internet	\$600	\$6,348	\$780	\$17,000	\$55,140	\$10,320	\$2,280	\$480	\$600	\$20,028	\$1,000	\$2,052	\$10,668	\$3,860	\$17,616
Administrative Expenses	\$500	\$2,100	\$1,350	\$1,800	\$1,800	\$1,800	\$400	\$400	\$1,050	\$1,600	\$500	\$1,600	\$1,100	\$1,000	\$1,600
Printing / Publications	\$0	\$700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Constituent Relations	\$0	\$2,328	\$5,000	\$900	\$100	\$100	\$300	\$150	\$5,000	\$250	\$400	\$4,000	\$700	\$600	\$300
Professional Development / Conferences / Meetings	\$520	\$5,100	\$1,170	\$1,820	\$3,280	\$0	\$390	\$390	\$1,430	\$1,430	\$1,300	\$1,430	\$1,560	\$1,040	\$1,430
Transportation & Travel	\$72,200	\$158,400	\$4,500	\$50,070	\$50,420	\$75,300	\$330	\$450	\$3,350	\$50,860	\$200	\$5,150	\$3,100	\$3,250	\$3,680
Board Expense	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Insurance	\$0	\$29,322	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Occupancy / Utilities	\$0	\$155,200	\$615	\$72,251	\$231,155	\$137,463	\$715	\$0	\$615	\$106,850	\$0	\$300,583	\$75,237	\$78,080	\$185,933
Equipment Maintenance / Rental	\$0	\$0	\$0	\$0	\$0	\$1,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Computer Software/Hardware/Licensing	\$0	\$16,705	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Scholarships & Stipends	\$0	\$20,000	\$0	\$0	\$0	\$8,000	\$0	\$0	\$0	\$0	\$0	\$9,900	\$0	\$0	\$0
Dues	\$0	\$4,440	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Bank Fees / Interest Expense	\$0	\$9,700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Special Events	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Property Assessments / Taxes	\$0	\$8,250	\$0	\$2,495	\$14,550	\$480	\$0	\$0	\$0	\$2,555	\$0	\$0	\$0	\$0	\$0
Total Operating Expenses	\$333,594	\$1,825,330	\$664,036	\$1,041,030	\$1,743,480	\$1,227,556	\$175,689	\$156,829	\$688,905	\$1,053,556	\$571,415	\$1,141,928	\$953,143	\$519,852	\$903,250
Capital Expenses	\$0	\$0	\$0	\$0	\$3,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Expenses	\$333,594	\$1,825,330	\$664,036	\$1,041,030	\$1,746,680	\$1,227,556	\$175,689	\$156,829	\$688,905	\$1,053,556	\$571,415	\$1,141,928	\$953,143	\$519,852	\$903,250