Boys & Girls Clubs of San Francisco								
BGCSF - Budget by Program 10/1/26 - 9/30/27								
	Behavioral Health Services(BHS)	Education (CWE)	Learning & Development (TPD)	Teen Service Program (TSP)	Outcome Measurement (OM)	General Unrestricted Program	Other Sports (OTS)	Total 26/27 Budget
Operating Expenses								
Salaries	$739,759	$180,402	$181,488	$182,552	$230,555	$1,551,674	$169,232	$3,235,661
Benefits	$108,727	$28,912	$28,960	$30,303	$38,818	$140,379	$28,424	$404,523
Payroll Taxes	$56,592	$13,801	$13,884	$13,965	$17,637	$195,256	$12,946	$324,082
Professional Fees	$0	$145,536	$0	$0	$5,000	$119,600	$24,280	$294,416
Program Supplies & Expenses	$11,475	$25,250	$0	$25,750	$0	$50,199	$20,400	$133,074
Telephone & Internet	$2,460	$420	$420	$420	$600	$2,460	$420	$7,200
Administrative Expenses	$750	$0	$50	$0	$0	$800	$0	$1,600
Printing / Publications	$0	$0	$0	$0	$3,000	$5,500	$0	$8,500
Constituent Relations	$0	$0	$0	$500	$0	$6,500	$0	$7,000
Professional Development / Conference	$34,750	$900	$82,540	$6,100	$540	$4,800	$260	$129,890
Transportation & Travel	$300	$8,250	$300	$6,450	$200	$1,100	$15,000	$31,600
Occupancy / Utilities	$0	$0	$0	$0	$0	$1,845	$0	$1,845
Computer Software/Hardware/Licensin	$0	$0	$190	$0	$18,312	$0	$0	$18,502
Scholarships & Stipends	$0	$203,000	$0	$84,110	$0	$0	$0	$287,110
Dues	$1,125	$0	$0	$100	$0	$63,500	$0	$64,725
Total Expenses	$955,938	$606,471	$307,832	$350,250	$314,662	$2,143,613	$270,962	$4,949,728