

## FY14-15 & FY15-16 BUDGET PROJECTIONS



City and County of San Francisco  
Department on the Status of Women

### FY14-15 & FY15-16 Projected Shortfall

- **Revenue**

- Local tax revenue improvement in both years.
- In FY14-15, losses of fund balance but gains in FY15-16.

- **Expenditures**

- Full funding of the set aside to public schools.
- Loss of One-Time Solutions.

### FY14-15 & FY15-16 Projected Shortfall

|                              | <b>FY14-15</b> | <b>FY15-16</b> |
|------------------------------|----------------|----------------|
| <b>Total Sources</b>         | 63.1           | 133.2          |
| <b>Total Uses</b>            | (163.8)        | (150.8)        |
| <b>Incremental Shortfall</b> | <b>(100.7)</b> | <b>(17.6)</b>  |
| <b>Cumulative Shortfall</b>  | <b>(100.7)</b> | <b>(118.3)</b> |

4

### Department Target Cuts

- **FY14-15**: \$74,319 (on-going)
- **FY15-16**: \$49,546 (additional on-going)
- **Cumulative Cuts (FY15 & FY16)**: \$123,865

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### Proposed Cuts to VAW Grants Program

- **FY14-15**: **1.86%** on-going reductions across the board of General Fund Support.
- **FY15-16**: **1.27%** additional on-going reductions of General Fund Support.
  - Contingency of **1.27%** in FY15-16.

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### Key Dates & Contact Information

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| <b>January 22, 2014:</b>   | Commission Vote on Department's Proposed Budget  |
| <b>February 21, 2014:</b>  | Department Budget Submission Deadline            |
| <b>June 2, 2014:</b>       | Citywide Proposed Budget to Board of Supervisors |
| <b>June 16 – 27, 2014:</b> | Board of Supervisors Budget Hearings             |

For more information, please contact:

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