

BUDGET FORM 2A: Revenue Report

DEPARTMENT: REG

Please identify proposed revenue changes from the FY 2021-22 and FY 2022-23 Base Budget at the account level.

Note: To submit this information, run the **15.30.005 Snapshot Comparison (Audit Trail)** report from the budget system.

Select the following criteria before running the report:

Budget Year: **2022**

Before Snapshot: **Start of Dept**

After Snapshot: **Current**

GFS Type: Do not select a value.

Filter report on "AAO Title" field to only display "Regular Revenues".

For any proposed changes, provide an explanation in the **"Revenue Description & Explanation of Change"** column.

Please contact your Mayor's Office or Controller's Office Analyst if you need assistance running this report.

All submissions must be formatted appropriately so that printed copies are easily readable for the public.

Budget System Report 15.30.005 filtered on Regular Revenues				Total BY Revenue Variance: 3,844.00			Total BY+1 Revenue Variance: 391,163.00			Revenue Description & Explanation of Change
				FY 2021-22			FY 2022-23			
GFS Type	Account ID	Account Title	Change Type Code	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	
GFS	486640	Exp Rec Fr Retirement Sys	Ongoing	\$70,000	\$70,000	-	\$70,000	\$0	(\$70,000)	In BY+1, the Department is projecting a one-time increase in General Fund revenue resulting from conducting district elections for the San Francisco Unified School District (SFUSD), Community College District (CCD), and BART Board of Directors during the November 2022 election. State and local laws detail fee amounts and the process via which the Department must collect candidate filing and submission of paid ballot argument fees. In BY, the Department will be conducting the June 2022 Statewide Direct Primary Election. In BY+1, the Department will be conducting the November 2022 Consolidated General Election. In estimating the revenues for elections scheduled to occur in the next budget cycle, the Department considers historical filing data in elections similar to those scheduled to occur. The Department has also increased projected revenue in BY, relative to last year's projection, resulting from a vacancy in the Assessor-Recorder's office; this contest will appear on the June 2022 election ballot. The Department made minor adjustments to miscellaneous fees projections in both BY and BY+1. This projection is based on analysis of current revenue trends.
GFS	4699990	Other Operating Revenue	One-Time	\$0	\$0	\$0	\$0	\$450,000	\$450,000	
GFS	460136	County Candidate Filing Fee	Ongoing	\$46,623	\$52,762	\$6,139	\$46,623	\$57,881	\$11,258	
GFS	460149	Paid Ballot Argument Fee	Ongoing	\$10,000	\$8,000	(\$2,000)	\$10,000	\$10,000	\$0	
GFS	460199	Other General Government Chrg	Ongoing	\$1,505	\$1,210	(\$295)	\$1,505	\$1,410	(\$95)	