



**New York City Council**  
 Hon. Adrienne Adams, Speaker of the Council  
 Hon. Oswald Feliz, Chair, Small Business Services Committee

**Report on the Fiscal 2026 Preliminary Plan and the  
 Fiscal 2025 Preliminary Mayor’s Management Report  
 For the Department of Small Business Services**

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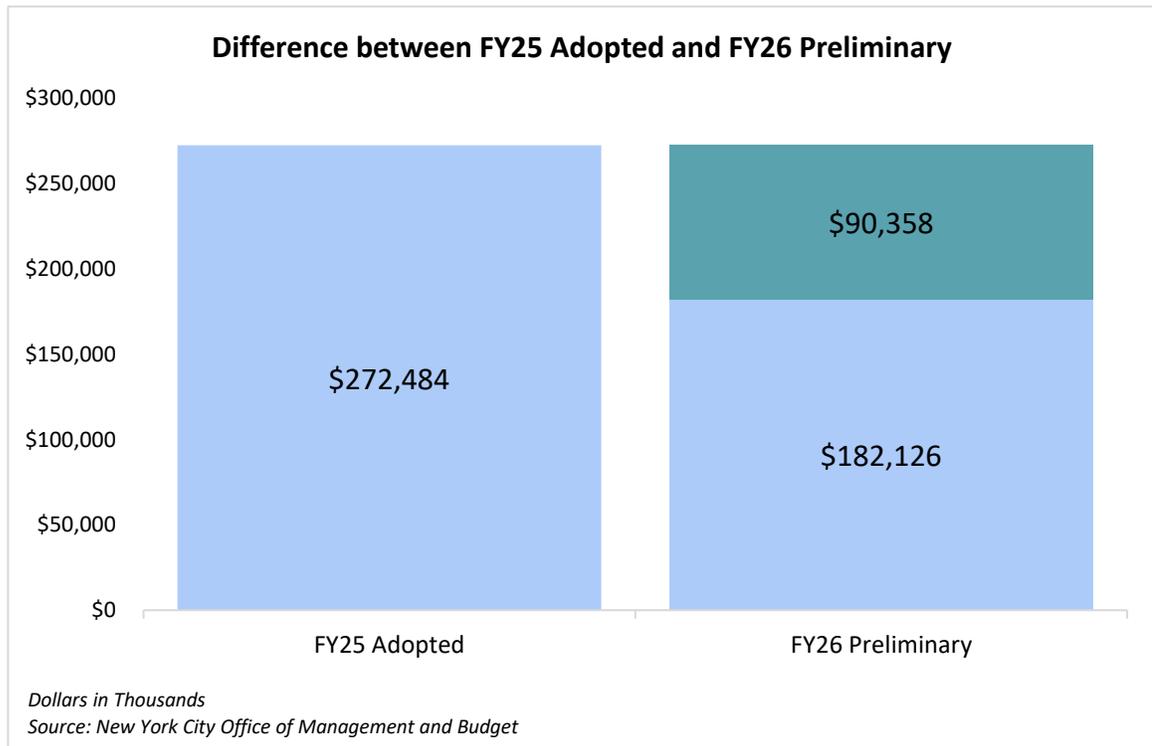
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**Fiscal 2026 Preliminary Plan**

FY25	FY26
\$25.2 million since Adopt.	\$30.0 million since Adopt.
	
\$5.8 million billion since Nov.	\$28.6 million since Nov.
	

**Small Business Services Overview**

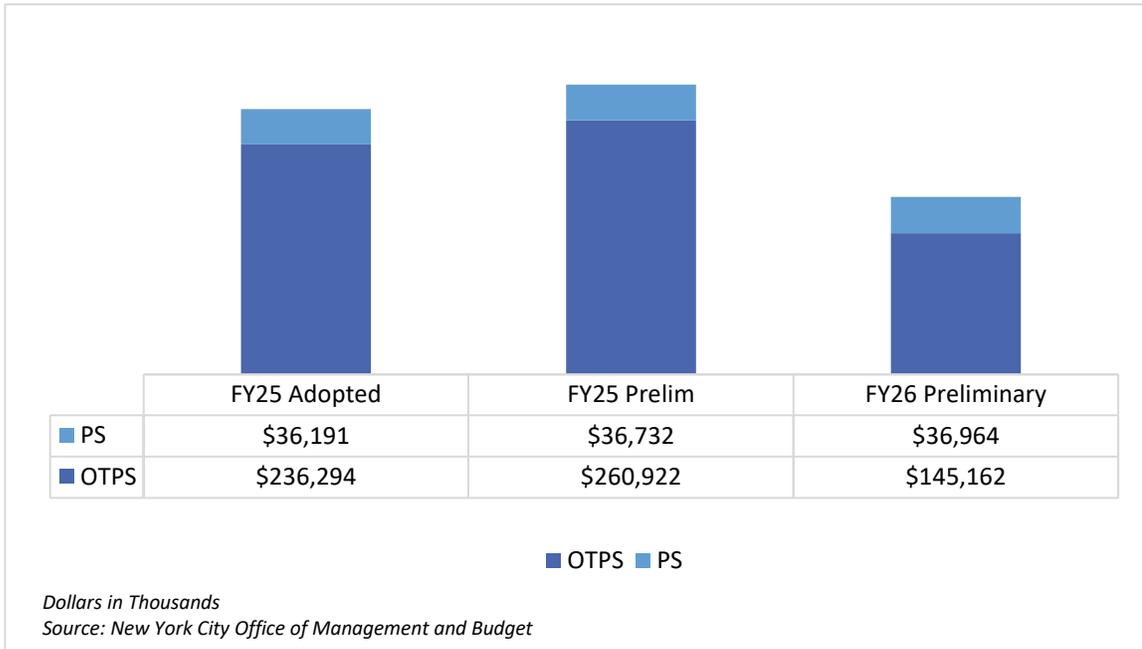
The Preliminary Financial Plan for Fiscal 2025-2029 (Preliminary Plan) includes a proposed Fiscal 2026 budget of \$182.1 million for the Department of Small Business Services (SBS or the Department). SBS’s Fiscal 2026 budget in the Preliminary Plan is \$28.6 million (18.7 percent) greater than its \$153.5 million Fiscal 2026 budget in the November Financial Plan. The Fiscal 2026 Preliminary Budget is \$90.4 million less than the Fiscal 2025 Adopted Budget, as shown in the table. Of the total Fiscal 2026 budget for SBS, \$109.0 million or 59.8 percent supports the Department, with the remaining \$73.1 million or 40.2 percent for pass-through funding for various agencies including Economic Development Corporation (NYCEDC), NYC & Company, and the Trust for Governors Island (TGI).



**PS and  
OTPS:**

**PS:  
\$37.0 million**

**OTPS:  
\$145.2  
million**



**Agency  
Financial  
Summary**

<i>Dollars in Thousands</i>	FY23	FY24	FY25	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY25	FY26	FY26 - FY25
<b>Budget by Program Area</b>						
Agency Administration and Operations	\$44,366	\$46,647	\$53,897	\$55,078	\$15,022	(\$38,875)
Business Development	35,406	27,580	22,912	25,430	21,240	(1,672)
Contract Svcs: Economic Development Corp	165,173	79,920	72,360	88,431	38,712	(33,648)
Contract Svcs: NYC&Co / Tourism Support	30,727	20,699	18,144	21,644	18,644	500
Contract Svcs: TGI / BNY	21,152	19,695	18,315	18,522	15,812	(2,504)
Economic & Financial Opportunity: M/WBE	5,608	6,023	12,798	12,798	6,742	(6,056)
MO Film, Theatre, and Broadcasting	200	0	0	0	0	0
Neighborhood Development	11,988	18,806	14,636	14,269	12,315	(2,321)
Workforce Development	49,515	64,036	58,461	60,522	52,678	(5,783)
Workforce Development: One Stop Centers	0	962	962	962	962	(0)
<b>TOTAL</b>	<b>\$364,136</b>	<b>\$284,368</b>	<b>\$272,484</b>	<b>\$297,654</b>	<b>\$182,126</b>	<b>(\$90,358)</b>
<b>Funding</b>						
City Funds	\$255,344	\$197,380	\$226,714	\$233,766	\$136,850	(\$89,864)
Other Categorical	10,399	20,306	0	0	0	0
State	1,466	0	0	1,688	0	0
Federal - Community Development	7,684	3,018	2,621	6,013	2,911	290
Federal - Other	75,313	56,762	40,950	46,782	40,728	(222)
Intra-city	13,929	6,902	2,200	9,406	1,637	(563)
<b>TOTAL</b>	<b>\$364,136</b>	<b>\$284,368</b>	<b>\$272,484</b>	<b>\$297,654</b>	<b>\$182,126</b>	<b>(\$90,358)</b>
<b>Budgeted Headcount</b>						
Agency Administration and Operations	104	112	123	127	127	4
Business Development	50	51	56	56	56	
Economic & Financial Opportunity: M/WBE	42	44	47	47	47	
Neighborhood Development	19	21	24	24	23	
Workforce Development	57	74	104	104	103	(1)
<b>TOTAL</b>	<b>272</b>	<b>302</b>	<b>354</b>	<b>358</b>	<b>356</b>	<b>2</b>

*\*The difference of Fiscal 2026 Preliminary Budget compared to the Fiscal 2025 Adopted Budget.  
Source: New York City Office of Management and Budget*

**Agency Contract Budget:**

**FY26 Contract Budget: \$136.1 million**

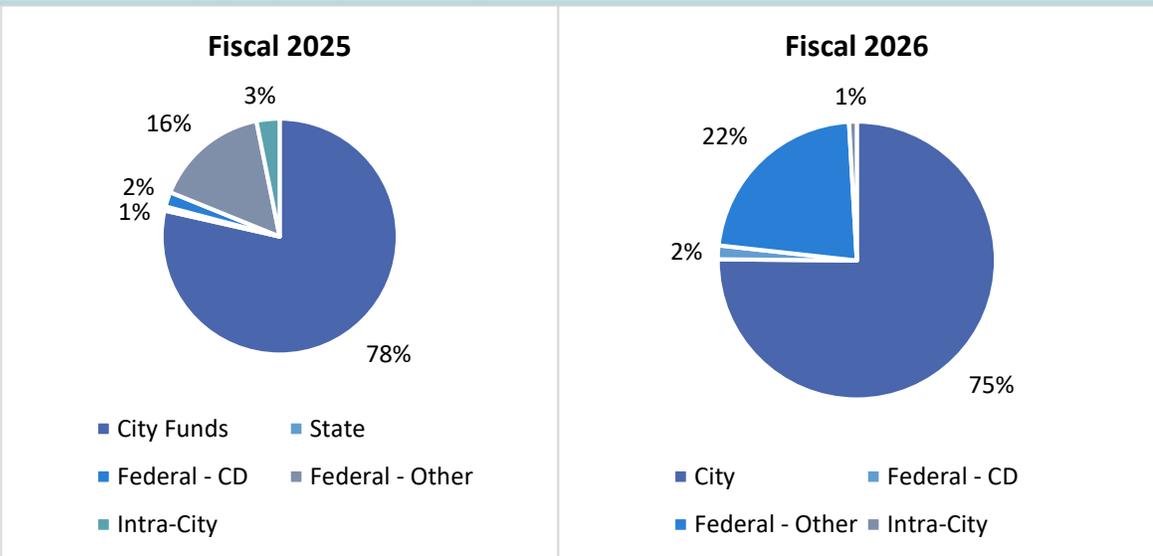
**Number of Contracts in FY26: 111**

*Dollars in Thousands*

Category	FY25 Adopted	Number of Contracts	FY26 Preliminary	Number of Contracts
Contractual Services - General	\$129,290	77	\$52,901	77
Telecommunications Maintenance	10	1	10	1
Maintenance & Repair General	1	1	1	1
Data Processing Equipment	15	1	15	1
Printing Contracts	38	2	38	2
Temporary Services	92	3	92	3
Cleaning Services	0	1	0	1
Economic Development	48,257	3	50,070	3
Pay to Cultural Institutions	106	1	106	1
Training Program for City Employees	45	2	45	2
Payments to Delegate Agencies	32,441	14	32,441	14
Professional Services Acting & Auditing	100	1	100	1
Professional Services Engineer & Architect	100	1	100	1
Professional Services Computer Services	1,025	1	25	1
Professional Services Direct Education Services	69	1	0	0
Professional Services Other	145	2	148	2
<b>TOTAL</b>	<b>\$211,733</b>	<b>112</b>	<b>\$136,092</b>	<b>111</b>

Source: New York City Office of Management and Budget

**Agency Budget by Funding Source**



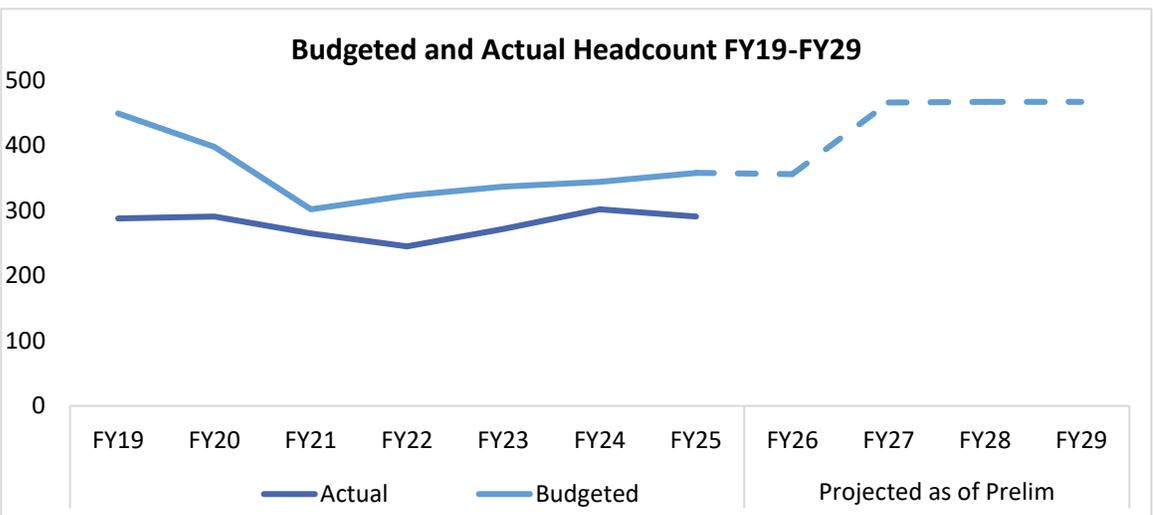
Source:

New York City Office of Management and Budget

**FY26 Budgeted Headcount: 358 full-time positions**

**Actual Headcount as of January: 291**

**Vacancies as of January: 67**



Source: New York City Office of Management and Budget

*Note: Budgeted and actual headcounts are as of the end of the fiscal year, except for FY26 where budgeted headcount is as of the Preliminary Plan and actual headcount is as of January 2025.*

**Preliminary Plan Changes**



*Dollars in Thousands*

*Savings in this chart are the sum of all expense savings, from all revenue sources, including but not limited to, City, State, and federal savings.*

**FY26 Changes in Preliminary Plan:**  
**Total: \$28.6 million**  
**New Needs: \$28.9 million**  
**Other Adjustments: (\$290,000)**

**Significant Preliminary Plan Changes**  
**New Needs**

- **BID Formation.** The Preliminary Plan includes \$5.3 million baselined starting in Fiscal 2026 for new BID formation through the Blueprint for Economic Recovery. It is anticipated that the additional funding be used for the development of the East Harlem 125<sup>th</sup> Street BID and the Coney Island BID.
- **Job Training and Partnerships.** The Preliminary Plan includes an additional \$1.0 million baselined starting in Fiscal 2025 for Job Training and Partnerships. This funding supports construction pre-apprenticeships.
- **Jobs NYC.** The Preliminary Plan includes a baselined increase of \$2.0 million starting in Fiscal 2026. The funding will be used to expand the reach of Jobs NYC’s hiring halls. The goal of the program is to deliver an intergraded workforce development service to New Yorkers who live in higher unemployment communities.

**Other Adjustments**

- **OTPS Adjustment.** The Preliminary Plan includes a \$290,000 reduction in Fiscal 2026 for Other Than Personal Services.

**Preliminary Mayor’s Management Report**

The Preliminary Mayor's Management Report (PMMR) for Fiscal 2025 reports on 4 service areas and 5 goals for SBS. Noteworthy metrics that were reported are detailed below.

- **Minority and Women Owned Businesses (M/WBEs)** – In the first four months of Fiscal 2025 EDC had 909 newly certified and re-certified businesses in the M/WBE Program, increased by 3.3 percent in the first four months of Fiscal 2025, a 16 percent increase over the total in the same period in Fiscal 2024. In Fiscal 2024 1,809 M/WBE’s were awarded City contracts by EDC, a decrease from 1,903 in Fiscal 2023, but still exceeding the target of 1,223. SBS should consider increasing its targets for these indicators to provide a more aggressive goal for the Department.

- **Business Assistance** – In the first four months of Fiscal 2025 127 businesses received business assistance awards, a decrease of 136 businesses from the same period in Fiscal 2024.
- **Funding for Employer-Based Training** – In the first four months of Fiscal 2025 SBS awarded five businesses with funding for employer-based training, an increase of two from the same period in the prior year. However, between the same period, the number of customers enrolled in these trainings dropped by approximately 700 from 2,523 to 1,837.
- **Workforce1 Career Centers** – The overall walk-in traffic at Workforce1 Centers rose 15 percent in the first four months of Fiscal 2025 as compared to the same period the prior year. This is attributed to increased community outreach and hiring events through the Jobs NYC initiative. Workforce1 saw a 16.7 percent decrease in system wide hires and promotions between the same periods. Over the last three fiscal years systemwide hires and promotions are below the targeted amount. Additionally, customers enrolled in SBS trainings decreased by 27.2 percent.

**Budget Issues and Concerns**

- **Vacancy Rates** – SBS continues to have one of the highest vacancy rates of any city agency. As of January 2025, SBS had an 18.7 percent vacancy rate with 67 total vacancies. The vacancy rate at SBS raises concerns about the agency’s ability to operate effectively and efficiently. Workforce1 centers budgeted headcount is 103 in the Fiscal 2026 Preliminary Plan, and the actual headcount is currently 35 as of January 2025.
- **Federal Funding** - On January 27, 2025, the Trump Administration issued a directive to pause federal loan and grant spending. This directive was quickly rescinded two days later, but an executive order issued by the President to review funding remains in effect. The outcome of the executive order is currently uncertain. The Preliminary Plan includes approximately \$52.8 million of federal funding for SBS in Fiscal 2025 and \$45.3 million for Fiscal 2026. If the City is unable to collect this federal funding, SBS’s budget could have a shortfall that would need to be resolved in a future financial plan.

The largest portion of SBS’s federal funding is allocated to the Workforce Development program area, totaling \$32.8 million in funds for the program. A reduction in federal funding could pose an issue for the City’s Workforce Development efforts.

**Budget  
Actions in  
the  
November  
and  
Preliminary  
Plans**

<i>Dollars in Thousands</i>	FY25			FY26		
	City	Non-City	Total	City	Non-City	Total
<b>SBS Budget as of the Adopted FY25 Plan</b>	<b>\$226,715</b>	<b>\$45,770</b>	<b>\$272,485</b>	<b>\$107,070</b>	<b>\$45,076</b>	<b>\$152,146</b>
<b>Changes Introduced in the November 2024 Plan</b>						
<b>New Needs</b>						
EDC Founded by NYC Campaign	\$200	\$0	\$200	\$0	\$0	\$0
Funding for EDC 's BRIC Local Match	200	0	200	0	0	0
Funding for EDC's Greenways Local Match	314	0	314	156	0	156
Funding for EDC's Small Business Resource Network	1,500	0	1500	0	0	0
NYC Tourism + Conventions Marketing Programs	2,000	0	2000	0	0	0
NYCT+ Founded By NYC Campaign	1500	0	1500	500	0	500
Office of Nightlife Outreach Team	314	0	314	528	0	528
<b>Subtotal, New Needs</b>	<b>\$6,028</b>	<b>\$0</b>	<b>\$6,028</b>	<b>\$1,184</b>	<b>\$0</b>	<b>\$1,184</b>
<b>Other Adjustments</b>						
Bronx Museum of the Arts	\$0	\$300	\$300	\$0	\$0	\$0
Chinatown Connections	0	75	75	0	0	0
Climate Strong Communities	0	2,500	2,500	0	0	0
EDC Deloitte Extension (State)	0	1,384	1,384	0	0	0
EPA Climate Study Fed	0	385	385	0	0	0
Funding for EDC CPSD Studies	1,625	0	1,625	0	0	0
Funding for EDC's Fifth Avenue Master Plan	38	0	38	0	0	0
FY25 CDBG Rollover	0	92	92	0	0	0
FY25 D6OR Roll Increase	\$0	\$1,889	\$1,889	\$0	\$0	\$0
FY25 HFA Grant Increase	0	180	180	0	0	0
FY25 NY SCION OMH Increase	0	100	100	0	0	0
FY25 SCION Rollover	0	298	298	0	0	0
FY25 SWA FIP Increase	0	300	300	0	0	0
FY25 TAA Rollover Increase	0	225	225	0	0	0
Her Future Citywide Nurse Residency Program	350	0	350	0	0	0
IC mod to add funds for EDC	0	8	8	0	0	0
IC WEDC - PHL	0	4,895	4,895	0	0	0
ICE25AG004	0	110	110	0	0	0
Initiate 3030/40X mod	0	50	50	0	0	0
Isaiaf Storm - EDC - Federal	0	32	32	0	0	0
Isaiaf Storm - EDC - State	0	4	4	0	0	0
MOER FY25 Funding	0	14	14	0	0	0
Planning for Buyout and Acquis	0	800	800	0	200	200
RCM Projects	0	63	63	0	0	0
Reallocate funds for Deloitte	0	2,005	2,005	0	0	0
Reforecast of EDC's Hospital Loan Fund	(4,335)	0	(4,335)	0	0	0
<b>Subtotal, Other Adjustments</b>	<b>(\$2,322)</b>	<b>\$15,708</b>	<b>\$13,386</b>	<b>\$0</b>	<b>\$200</b>	<b>\$200</b>
<b>TOTAL, All Changes in November 2024 Plan</b>	<b>\$3,706</b>	<b>\$15,708</b>	<b>\$19,414</b>	<b>\$1,184</b>	<b>\$200</b>	<b>\$1,384</b>
<b>SBS Budget as of the November 2024 Plan</b>	<b>\$230,421</b>	<b>\$61,478</b>	<b>\$291,899</b>	<b>\$108,254</b>	<b>\$45,276</b>	<b>\$153,530</b>
<b>Changes Introduced in the FY26 Preliminary Plan</b>						
<b>New Needs</b>						
BID Formation	\$0	\$0	\$0	\$5,300	\$0	\$5,300
EDC Basement/ADU One-Stop-Shop	775	0	775	0	0	0
EDC Charter Commission	300	0	0	0	0	0
EDC Fidi PDM Local Match	420	0	0	246	0	246
EDC World Cup Funding	0	0	0	20,000	0	20,000
Job Training and Partnerships	1,000	0	1,000	1,000	0	1,000
Jobs NYC	0	0	0	2,000	0	2,000
Nursing Program	0	0	0	\$340	0	340
TGI Capital Ineligible Costs	206	0	0	0	0	0
<b>Subtotal, New Needs</b>	<b>\$2,701</b>	<b>\$0</b>	<b>\$2,701</b>	<b>\$28,886</b>	<b>\$0</b>	<b>\$28,886</b>
<b>Other Adjustments</b>						
BRIC South Street Grant - Fed	\$0	\$640	\$640	\$0	\$0	\$0
Local Initiatives	35	0	35	0	0	0
Other Adjustments	610	0	610	0	0	0
OTPS Adjustments	0	0	0	(290)	0	(290)
Pier 42 SRA remaining funding	0	1,769	1,769	0	0	0
<b>Subtotal, Other Adjustments</b>	<b>\$645</b>	<b>\$2,409</b>	<b>\$3,054</b>	<b>(\$290)</b>	<b>\$0</b>	<b>(\$290)</b>
<b>TOTAL, All Changes in the FY26 Preliminary Plan</b>	<b>\$3,346</b>	<b>\$2,409</b>	<b>\$5,755</b>	<b>\$28,596</b>	<b>\$0</b>	<b>\$28,596</b>
<b>SBS Budget as of the FY26 Preliminary Plan</b>	<b>\$233,767</b>	<b>\$63,887</b>	<b>\$297,654</b>	<b>\$136,850</b>	<b>\$45,276</b>	<b>\$182,126</b>

Source: New York City Office of Management and Budget

**Budget by  
Program  
Areas**

<b>Agency Administration and Operations</b>						
<i>Dollars in Thousands</i>						
	<b>FY23</b>	<b>FY24</b>	<b>FY25</b>	<b>Preliminary Plan</b>		<b>*Difference</b>
	<b>Actual</b>	<b>Actual</b>	<b>Adopted</b>	<b>FY25</b>	<b>FY26</b>	<b>FY26-FY25</b>
<b>Spending</b>						
<b>Personal Services</b>						
Additional Gross Pay	\$1,040	\$661	\$205	\$246	\$205	\$0
Additional Gross Pay - Labor Reserve	123	162	0	0	0	0
Full-Time Salaried - Civilian	9,503	11,455	12,027	12,178	12,707	680
Overtime - Civilian	62	67	42	64	42	0
P.S. Other	(2)	0	0	0	0	0
Unsalariated	240	132	713	713	718	4
<b>Subtotal</b>	<b>\$10,966</b>	<b>\$12,477</b>	<b>\$12,987</b>	<b>\$13,201</b>	<b>\$13,671</b>	<b>\$684</b>
<b>Other Than Personal Services</b>						
Contractual Services	\$29,519	\$31,887	\$37,820	\$38,876	\$459	(\$37,361)
Contractual Services - Professional Services	1,322	892	1,268	1,387	271	(997)
Contractual Services - Social Services	0	1	0	1	0	0
Fixed & Misc. Charges	15	13	2	40	2	0
Other Services & Charges	1,843	1,079	1,668	1,151	368	(1,300)
Property & Equipment	434	140	34	36	34	0
Supplies & Materials	269	159	118	388	218	100
<b>Subtotal</b>	<b>\$33,400</b>	<b>\$34,170</b>	<b>\$40,910</b>	<b>\$41,877</b>	<b>\$1,351</b>	<b>(\$39,559)</b>
<b>TOTAL</b>	<b>\$44,366</b>	<b>\$46,647</b>	<b>\$53,897</b>	<b>\$55,078</b>	<b>\$15,022</b>	<b>(\$38,875)</b>
<b>Funding</b>						
City Funds			\$49,929	\$51,110	\$11,054	(\$38,875)
Federal - Other			3,958	3,958	3,958	0
Intra City			10	10	10	0
<b>TOTAL</b>	<b>\$44,366</b>	<b>\$46,647</b>	<b>\$53,897</b>	<b>\$55,078</b>	<b>\$15,022</b>	<b>(\$38,875)</b>
<b>Budgeted Headcount</b>						
Full-Time Positions - Civilian	104	112	123	127	127	4
<b>TOTAL</b>	<b>104</b>	<b>112</b>	<b>123</b>	<b>127</b>	<b>127</b>	<b>4</b>

*\*The difference of Fiscal 2026 Preliminary Budget compared to Fiscal 2025 Adopted Budget.  
Source: New York City Office of Management and Budget*

<b>Business Development</b>						
<i>Dollars in Thousands</i>						
	<b>FY23</b>	<b>FY24</b>	<b>FY25</b>	<b>Preliminary Plan</b>		<b>*Difference</b>
	<b>Actual</b>	<b>Actual</b>	<b>Adopted</b>	<b>FY25</b>	<b>FY26</b>	<b>FY26-FY25</b>
<b>Spending</b>						
<b>Personal Services</b>						
Additional Gross Pay	\$316	\$157	\$73	\$82	\$73	\$0
Additional Gross Pay - Labor Reserve	81	51	0	0	0	0
Full-Time Salaried - Civilian	3,569	4,425	5,114	5,216	5,098	(16)
Overtime - Civilian	15	13	7	7	7	0
Unsalariated	19	88	124	124	125	1
<b>Subtotal</b>	<b>\$3,999</b>	<b>\$4,734</b>	<b>\$5,318</b>	<b>\$5,429</b>	<b>\$5,303</b>	<b>(\$15)</b>
<b>Other Than Personal Services</b>						
Contractual Services	\$29,548	\$22,026	\$16,809	\$19,215	\$15,221	(\$1,588)
Contractual Services - Professional Services	616	72	69	0	0	(69)
Fixed & Misc. Charges	6	5	0	0	0	0
Other Services & Charges	1,144	702	705	769	705	0
Property & Equipment	3	1	3	4	3	0
Supplies & Materials	90	40	8	12	8	0
<b>Subtotal</b>	<b>\$31,407</b>	<b>\$22,846</b>	<b>\$17,594</b>	<b>\$20,001</b>	<b>\$15,937</b>	<b>(\$1,657)</b>
<b>TOTAL</b>	<b>\$35,406</b>	<b>\$27,580</b>	<b>\$22,912</b>	<b>\$25,430</b>	<b>\$21,240</b>	<b>(\$1,672)</b>
<b>Funding</b>						
City Funds			\$18,874	\$19,503	\$17,313	(\$1,561)
Federal - Other			4,038	5,927	3,927	(111)
<b>TOTAL</b>	<b>\$35,406</b>	<b>\$27,580</b>	<b>\$22,912</b>	<b>\$25,430</b>	<b>\$21,240</b>	<b>(\$1,672)</b>
<b>Budgeted Headcount</b>						
Full-Time Positions - Civilian	50	51	56	56	56	0
<b>TOTAL</b>	<b>50</b>	<b>51</b>	<b>56</b>	<b>56</b>	<b>56</b>	<b>0</b>

*\*The difference of Fiscal 2026 Preliminary Budget compared to Fiscal 2025 Adopted Budget.*

*Source: New York City Office of Management and Budget*

**Contract Svcs: Economic Development Corp***Dollars in Thousands*

	FY23	FY24	FY25	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY25	FY26	FY26-FY25
<b>Spending</b>						
<b>Other Than Personal Services</b>						
Contractual Services	\$149,721	\$54,453	\$51,405	\$69,651	\$32,007	(\$19,398)
Fixed & Misc. Charges	10,400	20,304	0	0	0	0
Other Services & Charges	5,051	5,163	20,955	18,780	6,705	(14,250)
<b>Subtotal</b>	<b>\$165,173</b>	<b>\$79,920</b>	<b>\$72,360</b>	<b>\$88,431</b>	<b>\$38,712</b>	<b>(\$33,648)</b>
<b>TOTAL</b>	<b>\$165,173</b>	<b>\$79,920</b>	<b>\$72,360</b>	<b>\$88,431</b>	<b>\$38,712</b>	<b>(\$33,648)</b>
<b>Funding</b>						
City Funds			\$71,132	\$72,169	\$37,847	(\$33,286)
State			0	1,688	0	0
Federal - Community Development			0	3,300	200	200
Federal - Other			0	2,840	0	0
Intra City			1,228	8,434	665	(563)
<b>TOTAL</b>	<b>\$165,173</b>	<b>\$79,920</b>	<b>\$72,360</b>	<b>\$88,431</b>	<b>\$38,712</b>	<b>(\$33,648)</b>

*\*The difference of Fiscal 2026 Preliminary Budget compared to Fiscal 2025 Adopted Budget.*

*Source: New York City Office of Management and Budget*

<b>Contract Svcs: NYC&amp;Co / Tourism Support</b>						
<i>Dollars in Thousands</i>						
	<b>FY23</b>	<b>FY24</b>	<b>FY25</b>	<b>Preliminary Plan</b>		<b>*Difference</b>
	<b>Actual</b>	<b>Actual</b>	<b>Adopted</b>	<b>FY25</b>	<b>FY26</b>	<b>FY26-FY25</b>
<b>Spending</b>						
<b>Other Than Personal Services</b>						
Contractual Services	\$30,727	\$20,699	\$18,144	\$21,644	\$18,644	\$500
<b>Subtotal</b>	<b>\$30,727</b>	<b>\$20,699</b>	<b>\$18,144</b>	<b>\$21,644</b>	<b>\$18,644</b>	<b>\$500</b>
<b>TOTAL</b>	<b>\$30,727</b>	<b>\$20,699</b>	<b>\$18,144</b>	<b>\$21,644</b>	<b>\$18,644</b>	<b>\$500</b>
<b>Funding</b>						
City Funds	\$30,727	\$20,699	\$18,144	\$21,644	\$18,644	\$500
<b>TOTAL</b>	<b>\$30,727</b>	<b>\$20,699</b>	<b>\$18,144</b>	<b>\$21,644</b>	<b>\$18,644</b>	<b>\$500</b>

*The difference of Fiscal 2026 Preliminary Budget compared to Fiscal 2025 Adopted Budget.*

*Source: New York City Office of Management and Budget*

<b>TGI / BNY</b>						
<i>Dollars in Thousands</i>						
	<b>FY23</b>	<b>FY24</b>	<b>FY25</b>	<b>Preliminary Plan</b>		<b>*Difference</b>
	<b>Actual</b>	<b>Actual</b>	<b>Adopted</b>	<b>FY25</b>	<b>FY26</b>	<b>FY26-FY25</b>
<b>Spending</b>						
<b>Other Than Personal Services</b>						
Contractual Services	\$20,476	\$19,019	\$17,639	\$17,846	\$15,136	(\$2,504)
Other Services & Charges	676	676	676	676	676	0
<b>Subtotal</b>	<b>\$21,152</b>	<b>\$19,695</b>	<b>\$18,315</b>	<b>\$18,522</b>	<b>\$15,812</b>	<b>(\$2,504)</b>
<b>TOTAL</b>	<b>\$21,152</b>	<b>\$19,695</b>	<b>\$18,315</b>	<b>\$18,522</b>	<b>\$15,812</b>	<b>(\$2,504)</b>
<b>Funding</b>						
City Funds	\$21,152	\$19,695	\$18,315	\$18,522	\$15,812	(\$2,504)
<b>TOTAL</b>	<b>\$21,152</b>	<b>\$19,695</b>	<b>\$18,315</b>	<b>\$18,522</b>	<b>\$15,812</b>	<b>(\$2,504)</b>

*The difference of Fiscal 2026 Preliminary Budget compared to Fiscal 2025 Adopted Budget.*

*Source: New York City Office of Management and Budget*

<b>Economic and Financial Opportunity: M/WBE</b>						
<i>Dollars in Thousands</i>						
	<b>FY23</b>	<b>FY24</b>	<b>FY25</b>	<b>Preliminary Plan</b>		<b>*Difference</b>
	<b>Actual</b>	<b>Actual</b>	<b>Adopted</b>	<b>FY25</b>	<b>FY26</b>	<b>FY26-FY25</b>
<b>Spending</b>						
<b>Personal Services</b>						
Additional Gross Pay	\$210	\$146	\$67	\$67	\$67	\$0
Additional Gross Pay - Labor Reserve	51	57	0	0	0	0
Full-Time Salaried - Civilian	2,916	3,586	3,863	3,863	3,945	81
Overtime - Civilian	5	1	1	1	1	0
Unsalariated	3	59	65	65	65	0
<b>Subtotal</b>	<b>\$3,185</b>	<b>\$3,849</b>	<b>\$3,996</b>	<b>\$3,996</b>	<b>\$4,077</b>	<b>\$81</b>
<b>Other Than Personal Services</b>						
Contractual Services	\$2,164	\$1,930	\$8,598	\$7,990	\$2,461	(\$6,138)
Contractual Services - Professional Services	163	35	102	130	102	0
Fixed & Misc. Charges	2	0	4	4	4	0
Other Services & Charges	68	182	68	614	68	0
Property & Equipment	2	1	3	3	3	0
Supplies & Materials	24	26	26	61	26	0
<b>Subtotal</b>	<b>\$2,422</b>	<b>\$2,174</b>	<b>\$8,802</b>	<b>\$8,802</b>	<b>\$2,664</b>	<b>(\$6,138)</b>
<b>TOTAL</b>	<b>\$5,608</b>	<b>\$6,023</b>	<b>\$12,798</b>	<b>\$12,798</b>	<b>\$6,742</b>	<b>(\$6,056)</b>
<b>Funding</b>						
City Funds			\$12,599	\$12,599	\$6,543	(\$6,056)
Federal - Other			199	199	199	0
<b>TOTAL</b>	<b>\$5,608</b>	<b>\$6,023</b>	<b>\$12,798</b>	<b>\$12,798</b>	<b>\$6,742</b>	<b>(\$6,056)</b>
<b>Budgeted Headcount</b>						
Full-Time Positions - Civilian	42	44	47	47	47	0
<b>TOTAL</b>	<b>42</b>	<b>44</b>	<b>47</b>	<b>47</b>	<b>47</b>	<b>0</b>

The difference of Fiscal 2026 Preliminary Budget compared to Fiscal 2025 Adopted Budget.

Source: New York City Office of Management and Budget

<b>Mo Film, Theatre, and Broadcasting</b>						
<i>Dollars in Thousands</i>						
	<b>FY23</b>	<b>FY24</b>	<b>FY25</b>	<b>Preliminary Plan</b>		<b>*Difference</b>
	<b>Actual</b>	<b>Actual</b>	<b>Adopted</b>	<b>FY25</b>	<b>FY26</b>	<b>FY26-FY25</b>
<b>Spending</b>						
<b>Other Than Personal Services</b>						
Contractual Services	\$200	\$0	\$0	\$0	\$0	\$0
<b>Subtotal</b>	<b>\$200</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL</b>	<b>\$200</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Funding</b>						
City Funds	\$200	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$200</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

*The difference of Fiscal 2026 Preliminary Budget compared to Fiscal 2025 Adopted Budget.*

*Source: New York City Office of Management and Budget*

<b>Neighborhood Development</b>						
<i>Dollars in Thousands</i>						
	<b>FY23</b>	<b>FY24</b>	<b>FY25</b>	<b>Preliminary Plan</b>		<b>*Difference</b>
	<b>Actual</b>	<b>Actual</b>	<b>Adopted</b>	<b>FY25</b>	<b>FY26</b>	<b>FY26-FY25</b>
<b>Spending</b>						
<b>Personal Services</b>						
Full-Time Salaried - Civilian	\$147	\$62	\$30	\$44	\$30	\$0
Full-Time Salaried - Pedagogical	39	21	0	0	0	0
Additional Gross Pay	1,447	1,820	2,332	2,330	2,292	(40)
Overtime - Civilian	0	0	16	16	16	0
Unsalariated	236	555	586	574	591	5
<b>Subtotal</b>	<b>\$1,869</b>	<b>\$2,458</b>	<b>\$2,964</b>	<b>\$2,964</b>	<b>\$2,929</b>	<b>(\$35)</b>
<b>Other Than Personal Services</b>						
Contractual Services	\$9,985	\$15,485	\$11,523	\$11,149	\$9,237	(\$2,286)
Contractual Services - CIGs	0	0	106	0	106	0
Contractual Services - Professional Services	96	805	0	109	0	0
Fixed & Misc. Charges	0	0	2	2	2	0
Other Services & Charges	25	57	25	43	25	0
Property & Equipment	0	0	9	0	9	0
Supplies & Materials	12	2	8	3	8	0
<b>Subtotal</b>	<b>\$10,118</b>	<b>\$16,348</b>	<b>\$11,672</b>	<b>\$11,305</b>	<b>\$9,386</b>	<b>(\$2,286)</b>
<b>TOTAL</b>	<b>\$11,988</b>	<b>\$18,806</b>	<b>\$14,636</b>	<b>\$14,269</b>	<b>\$12,315</b>	<b>(\$2,321)</b>
<b>Funding</b>						
City Funds			\$12,125	\$11,666	\$9,714	(\$2,411)
Federal - Community Development			2,511	2,603	2,601	90
<b>TOTAL</b>	<b>\$11,988</b>	<b>\$18,806</b>	<b>\$14,636</b>	<b>\$14,269</b>	<b>\$12,315</b>	<b>(\$2,321)</b>
<b>Budgeted Headcount</b>						
Full-Time Positions - Civilian	19	21	24	24	23	(1)
<b>TOTAL</b>	<b>19</b>	<b>21</b>	<b>24</b>	<b>24</b>	<b>23</b>	<b>(1)</b>

The difference of Fiscal 2026 Preliminary Budget compared to Fiscal 2025 Adopted Budget.

Source: New York City Office of Management and Budget

<b>Workforce Development</b>						
<i>Dollars in Thousands</i>						
	<b>FY23</b>	<b>FY24</b>	<b>FY25</b>	<b>Preliminary Plan</b>		<b>*Difference</b>
	<b>Actual</b>	<b>Actual</b>	<b>Adopted</b>	<b>FY25</b>	<b>FY26</b>	<b>FY26-FY25</b>
<b>Spending</b>						
<b>Personal Services</b>						
Full-Time Salaried - Civilian	\$330	\$248	\$75	\$98	\$75	\$0
Full-Time Salaried - Pedagogical	75	96	0	1	0	0
Additional Gross Pay	4,614	6,945	10,133	10,254	10,190	57
Overtime - Civilian	3	1	0	0	0	0
Unsalaries	436	447	718	790	718	0
<b>Subtotal</b>	<b>\$5,458</b>	<b>\$7,737</b>	<b>\$10,926</b>	<b>\$11,142</b>	<b>\$10,983</b>	<b>\$57</b>
<b>Other Than Personal Services</b>						
Contractual Services	\$37,173	\$48,553	\$47,287	\$41,828	\$41,487	(\$5,801)
Contractual Services - Professional Services	366	0	0	0	0	0
Fixed & Misc. Charges	0	3	2	2	2	0
Other Services & Charges	6,510	7,687	174	7,351	166	(8)
Property & Equipment	3	0	6	124	6	0
Supplies & Materials	6	55	66	75	35	(31)
<b>Subtotal</b>	<b>\$44,057</b>	<b>\$56,299</b>	<b>\$47,535</b>	<b>\$49,379</b>	<b>\$41,695</b>	<b>(\$5,840)</b>
<b>TOTAL</b>	<b>\$49,515</b>	<b>\$64,036</b>	<b>\$58,461</b>	<b>\$60,522</b>	<b>\$52,678</b>	<b>(\$5,783)</b>
<b>Funding</b>						
City Funds			\$25,595	\$26,554	\$19,924	(\$5,672)
Federal - Community Development			110	110	110	0
Federal - Other			32,755	33,858	32,644	(111)
<b>TOTAL</b>	<b>\$49,515</b>	<b>\$64,036</b>	<b>\$58,461</b>	<b>\$60,522</b>	<b>\$52,678</b>	<b>(\$5,783)</b>
<b>Budgeted Headcount</b>						
Full-Time Positions - Civilian	57	74	104	104	103	(1)
<b>TOTAL</b>	<b>57</b>	<b>74</b>	<b>104</b>	<b>104</b>	<b>103</b>	<b>(1)</b>

The difference of Fiscal 2026 Preliminary Budget compared to Fiscal 2025 Adopted Budget.

Source: New York City Office of Management and Budget

<b>Workforce Development: One Stop Shop Centers</b>						
<i>Dollars in Thousands</i>						
	<b>FY23</b>	<b>FY24</b>	<b>FY25</b>	<b>Preliminary Plan</b>		<b>*Difference</b>
	<b>Actual</b>	<b>Actual</b>	<b>Adopted</b>	<b>FY25</b>	<b>FY26</b>	<b>FY26-FY25</b>
<b>Spending</b>						
<b>Other Than Personal Services</b>						
Contractual Services	\$0	\$962	\$962	\$962	\$962	\$0
<b>Subtotal</b>	<b>\$0</b>	<b>\$962</b>	<b>\$962</b>	<b>\$962</b>	<b>\$962</b>	<b>\$0</b>
<b>TOTAL</b>	<b>\$0</b>	<b>\$962</b>	<b>\$962</b>	<b>\$962</b>	<b>\$962</b>	<b>\$0</b>
<b>Funding</b>						
Intra City	\$0	\$962	\$962	\$962	\$962	\$0
<b>TOTAL</b>	<b>\$0</b>	<b>\$962</b>	<b>\$962</b>	<b>\$962</b>	<b>\$962</b>	<b>\$0</b>

*The difference of Fiscal 2026 Preliminary Budget compared to Fiscal 2025 Adopted Budget.*

*Source: New York City Office of Management and Budget*