

FY2026 SAPG Timeline

Attachment 9.1

| Staff Budget Timeline | Staff Operational Plan (OP) Timeline | Board Budget & OP Timeline |
|---|---|--|
| JANUARY | | |
| No activity | 10th Leadership meeting SAPG planning | No activity |
| | 16th Super Team meeting SAPG planning process | |
| | 20th to 31st Each dept review with their staff - in-person mtg | |
| FEBRUARY | | |
| 3rd to 28th Depts input budget numbers in OpenGov | 3rd to 28th Depts build Op plan using templates | No activity |
| MARCH | | |
| 3rd to 7th Depts meet with Leslie to review budget | 3rd to 10th Directors meet with Leanne | No activity |
| 10th Accounting meet with Leslie to Discuss Budget Proposals | 11th Leslie and Ellen review for edits | |
| 11th Leadership review for edits | --- | |
| APRIL | | |
| 8th Submit draft to Executive Committee (4/10 mtg) | 4th Submit draft to Policy & Membership (4/7 mtg) | 7th Policy & Membership committee review draft OP |
| 11th Submit draft to Finance Committee for 1 st read (4/14 mtg) | 8th submit draft to Executive Committee review (4/10 mtg) | 10th Executive Committee review draft Budget & OP |
| 18th Submit draft to Board for 1 st read (4/22 mtg) | 18th Submit draft to Board for 1 st read (4/22 mtg) | 14th Finance committee review draft Budget |
| 23rd to May 23rd Post on website for member comment | 23rd to May 23rd Post on website for member comment | 22nd Board review draft Budget & OP |
| MAY | | |
| 9th Submit draft to Finance Committee for 2 nd read (5/12 mtg) | 5th Policy & Mem review member feedback on OP | 5th Policy & Membership review final OP |
| 13th Submit draft to Executive Committee 2 nd review (5/15 mtg) | 13th Submit draft to Exec Comm 2 nd review (5/15 mtg) | 12th Finance Committee final budget |
| 23rd Submit final to Board approval of Budget (5/27 mtg) | 23rd Submit final to Board approval of Budget (5/27 mtg) | 15th Executive Committee final review Budget & OP |
| --- | --- | 27th Board approve final Budget & OP |
| May 30 Submit SAPG to ISL | | |