

SF Arts Commission Proposed Budget by Program

AGENCY WIDE				Percentage of Agency Budget for FY12-13
Budget Year	FY13-14	FY14-15	FY15-16	
AGENCY REVENUES	24,252,504	24,670,905	23,803,570	100.00%
AGENCY EXPENSES	24,252,504	24,670,905	23,803,570	

ADMINISTRATION				Percentage of Agency Budget for FY12-13
Budget Year	FY13-14	FY14-15	FY15-16	
REVENUES				
Gift Income (Symphony)	520,611	520,611	520,611	
General Fund	2,135,957	3,455,108	2,482,547	
Other (JC Decaux)	4,000	4,000	4,000	
GF-Capital and Facilities	750,000	-	-	
Total Revenues	3,410,568	3,979,719	3,007,158	14.06%
EXPENSES				
Salaries	901,673	984,513	988,092	
Mandatory Fringe Benefits	437,933	501,192	498,019	
Overhead Recovery	(1,320,277)	(1,398,402)	(1,398,402)	
Non-Personnel Services	2,255,845	2,462,270	2,489,303	
Materials and Supplies	21,645	31,160	31,160	
Services of Other Departments	363,749	398,986	398,986	
War Memorial Move FF&E	-	1,000,000	-	
Capital Outlay (War Memorial)	750,000	-	-	
Total Expenses	3,410,568	3,979,719	3,007,158	

PUBLIC ART				Percentage of Agency Budget for FY12-13
Budget Year	FY13-14	FY14-15	FY15-16	
REVENUES				
2% Art Enrichment Fund	10,028,180	10,557,849	10,561,444	
Transit Advertising	109,586	109,586	109,586	
Other	51,483	-	-	
Total Revenues	10,189,249	10,667,435	10,671,030	42.01%
EXPENSES				
Salaries	673,074	684,112	686,712	
Mandatory Fringe Benefits	257,779	262,007	263,002	
Overhead	354,160	371,868	371,868	
Non-Personnel Services	8,887,485	9,331,859	9,331,859	
Materials and Supplies	16,751	17,589	17,589	
Total Expenses	10,189,249	10,667,435	10,671,030	

COMMUNITY ARTS & EDUCATION				Percentage of Agency Budget for FY12-13
Budget Year	FY13-14	FY14-15	FY15-16	
REVENUES				
Work Orders	871,229	871,229	871,229	
Transit Advertising	133,017	133,017	133,017	
General Fund	2,909,958	2,912,224	2,906,331	
GF-Capital and Facilities	2,162,005	729,050	416,550	
Total Revenues	6,076,209	4,645,520	4,327,127	25.05%
EXPENSES				
Salaries	512,401	520,316	522,308	
Mandatory Fringe Benefits	247,261	251,337	247,234	
Overhead	363,099	370,813	370,813	
Non-Personnel Services	458,625	462,499	458,717	
City Grant Programs (Cultural Centers)	2,185,671	2,185,671	2,185,671	
Materials and Supplies	6,600	-	-	
Services of Other Departments	140,547	125,834	125,834	
Capital Outlay	2,056,005	618,050	300,000	
Facilities Maintenance	106,000	111,000	116,550	
Total Expenses	6,076,209	4,645,520	4,327,127	

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CULTURAL EQUITY GRANTS				Percentage of Agency Budget for FY12-13	
Budget Year	FY13-14	FY14-15	FY15-16		
REVENUES	Grants for the Arts	30,000	30,000	30,000	11.84%
	General Fund	2,840,765	2,992,738	2,990,977	
	Total Revenues	2,870,765	3,022,738	3,020,977	
EXPENSES	Salaries	291,253	394,242	395,751	11.84%
	Mandatory Fringe Benefits	130,284	184,897	181,627	
	Overhead	195,515	199,669	199,669	
	Non-Personnel Services	43,391	43,391	43,391	
	City Grant Programs	2,200,539	2,200,539	2,200,539	
	Materials and Supplies	4,700	-	-	
	Services of Other Departments	5,083	-	-	
	Total Expenses	2,870,765	3,022,738	3,020,977	

CIVIC COLLECTION				Percentage of Agency Budget for FY12-13	
Budget Year	FY13-14	FY14-15	FY15-16		
REVENUES	Work Orders	31,025	31,025	31,025	2.51%
	Transit Advertising	25,000	25,000	25,000	
	General Fund	372,741	421,821	420,402	
	GF-Captial and Facilities	179,000	748,000	1,172,150	
	Total Revenues	607,766	1,225,846	1,648,577	
EXPENSES	Salaries	185,323	188,362	189,078	2.51%
	Mandatory Fringe Benefits	84,210	128,416	126,281	
	Overhead	122,895	125,506	125,506	
	Non-Personnel Services	36,338	35,562	35,562	
	Capital Outlay	100,000	665,000	1,085,000	
	Facilities Maintenance	79,000	83,000	87,150	
	Total Expenses	607,766	1,225,846	1,648,577	

SFAC GALLERIES				Percentage of Agency Budget for FY12-13	
Budget Year	FY13-14	FY14-15	FY15-16		
REVENUES	Gift Income (Symphony)	273,423	273,423	273,423	2.02%
	Grants for the Arts	25,000	25,000	25,000	
	Sales/Donations	6,753	-	-	
	General Fund	183,861	206,006	205,372	
	Total Revenues	489,037	504,429	503,795	
EXPENSES	Salaries	185,523	188,566	189,282	2.02%
	Mandatory Fringe Benefits	87,007	90,615	89,265	
	Overhead	144,954	147,848	147,848	
	Non-Personnel Services	69,153	77,400	77,400	
	Materials and Supplies	2,400	-	-	
	Total Expenses	489,037	504,429	503,795	

STREET ARTISTS				Percentage of Agency Budget for FY12-13	
Budget Year	FY13-14	FY14-15	FY15-16		
REVENUES	License Fees	312,033	274,920	284,400	1.53%
	General Fund Support	58,316	103,841	93,818	
	Total Revenues	370,349	378,761	378,218	
EXPENSES	Salaries	144,890	147,266	147,828	1.53%
	Mandatory Fringe Benefits	68,202	73,151	72,046	
	Overhead	111,723	114,553	114,553	
	Non-Personnel Services	44,736	43,791	43,791	
	Materials and Supplies	798	-	-	
	Total Expenses	370,349	378,761	378,218	

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<u>CIVIC DESIGN</u>				Percentage of Agency Budget for FY12-13	
Budget Year	FY13-14	FY14-15	FY15-16		
REVENUES	Design Fees	126,410	130,396	130,941	0.52%
Total Revenues		126,410	130,396	130,941	
EXPENSES	Salaries	70,439	71,253	71,526	
	Mandatory Fringe Benefits	27,290	30,619	30,891	
	Overhead	27,931	28,524	28,524	
	Non-Personnel Services	500	-	-	
	Materials and Supplies	250	-	-	
Total Expenses		126,410	130,396	130,941	
<u>CITY HALL TOURS</u>				Percentage of Agency Budget for FY12-13	
Budget Year	FY13-14	FY14-15	FY15-16		
REVENUES	Income (City Hall Tour Donations)	3,500	3,500	3,500	0.46%
	General Fund	108,651	112,561	112,247	
Total Revenues		112,151	116,061	115,747	
EXPENSES	Salaries	76,727	78,013	78,312	
	Mandatory Fringe Benefits	35,424	38,048	37,435	
Total Expenses		112,151	116,061	115,747	