SF Arts Commission Proposed Budget by Program

SF Arts Commission Proposed Budget by Program							
ACENO	Percentage of						
AGENCY		FV4.4.4F	FV4F 47	Agency Budget			
Budget Year AGENCY REVENUES	FY13-14 24,252,504	FY14-15	FY15-16	for FY12-13			
AGENCY REVENUES	24,252,504	24,670,905	23,803,570	100.00%			
AGENCY EXPENSES	24,252,504	24,670,905	23,803,570				
				Percentage of			
<u>ADMINIS</u>				Agency Budget			
Budget Year	FY13-14	FY14-15	FY15-16	for FY12-13			
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 ,000 750,000	4,000	4,000				
GF-Captial and Facilities Total Revenue		3,979,719	3,007,158	14.06%			
Total Revenue	3 3,410,500	3,373,717	3,007,138	14.0070			
EXPENSES Salaries	⟨ \	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	363,7 4 9	398,986	398,986				
War Memorial Move FF&E	-	1,000,000	-				
Capital Outlay (War Memorial)	750,000	-	_				
Total Expense		3,979,719	3,007,158	•			
·				Percentage of			
<u>PUBLI</u>	C ART			Agency Budget			
Budget Year	FY13-14	FY14-15	FY15-16	for FY12-13			
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	<u>-</u>	-				
Total Revenue	s 10,189,249	10,667,4 35	10,671,030	42.01%			
		7					
EXPENSES Salaries	< / △673,074	684,112	686,712				
Mandatory Fringe Benefits	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	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 Expense	es 10,189,249	10,667,435	10,671,030	_			
				Percentage of			
COMMUNITY ART		EV14 1F	EV1E 1/	Agency Budget			
Budget Year REVENUES Work Orders	FY13-14	FY14-15	FY15-16	for FY12-13			
	871,229 133,017	871,229 133,017	871,229 133,017				
Transit Advertising General Fund	2,909,958	2,912,224	133,017 2,906,331				
GF-Captial and Facilities	2,162,005	729,050	416,550				
Total Revenue		4,645,520	4,327,127	25.05%			
20.00%							
EXPENSES Salaries	5,12,401	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	<i>-,,</i> -	-				
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 Expense		4,645,520	4,327,127	•			
'		•	<u> </u>				

SF Arts Commission Proposed Budget by Program

Percentage of						
		<u>ILTURAL EQUIT</u>		FV4.4.4F	EV4E 47	Agency Budget
DEVENILIES	Budget Year Grants for the Arts		FY13-14 30,000	FY14-15 30,000	FY15-16 30,000	for FY12-13
REVENUES	General Fund		2,840,765	2,992,738	2,990,977	
		tal Revenues	2,870,765	3,022,738	3,020,977	11.84%
	10	tai Revenues_	2,070,703	3,022,738	3,020,711	11.0470
EXPENSES	Salarios		\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	394,242	395,751	
LAFLINGLS	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 Departmen	nts	5,083	-	_	
	· · · · · · · · · · · · · · · · · · ·	tal Expenses	2,870,765	3,022,738	3,020,977	•
		•		<u> </u>		Percentage of
		CIVIC COLLE	<u>CTION</u>			Agency Budget
	Budget Year	•	FY13-14	FY14-15	FY15-16	for FY12-13
REVENUES	Work Orders		31,025	31,025	31,025	
	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	
	To	tal Revenues _	607,766	1,225,846	1,648,577	2.51%
				7		
EXPENSES			△185,323	188,362	189,078	
	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	
			70.000	00.000	07.450	
	Facilities Maintenance		79,000	83,000	87,150	
		otal Expenses _	79,000 607,766	83,000 1,225,846	87,150 1,648,577	Demonstrate of
			607,766			Percentage of
	To	SFAC GALLE	607,766 RIES	1,225,846	1,648,577	Agency Budget
REVENUES	To Budget Year	SFAC GALLE	607,766 RIES FY13-14	1,225,846 FY14-15	1,648,577 FY15-16	_
REVENUES	Budget Year Gift Income (Symphony)	SFAC GALLE	607,766 RIES FY13-14 273,423	1,225,846 FY14-15 273,423	1,648,577 FY15-16 273,423	Agency Budget
REVENUES	To Budget Year	SFAC GALLE	607,766 ERIES FY13-14 273,423 25,000	1,225,846 FY14-15	1,648,577 FY15-16	Agency Budget
REVENUES	Budget Year Gift Income (Symphony) Grants for the Arts Sales/Donations	SFAC GALLE	607,766 RIES FY13-14 273,423	1,225,846 FY14-15 273,423	1,648,577 FY15-16 273,423 25,000	Agency Budget
REVENUES	Budget Year Gift Income (Symphony) Grants for the Arts Sales/Donations General Fund	SFAC GALLE	607,766 ERIES FY13-14 273,423 25,000 6,753	1,225,846 FY14-15 273,423 25,000	1,648,577 FY15-16 273,423	Agency Budget
REVENUES	Budget Year Gift Income (Symphony) Grants for the Arts Sales/Donations General Fund	SFAC GALLE	607,766 ERIES FY13-14 273,423 25,000 6,753 183,861	1,225,846 FY14-15 273,423 25,000 206,006	1,648,577 FY15-16 273,423 25,000 - 205,372	Agency Budget for FY12-13
REVENUES	Budget Year Gift Income (Symphony) Grants for the Arts Sales/Donations General Fund To	SFAC GALLE	607,766 FRIES FY13-14 273,423 25,000 6,753 183,861 489,037	1,225,846 FY14-15 273,423 25,000 206,006	1,648,577 FY15-16 273,423 25,000 - 205,372	Agency Budget for FY12-13
	Budget Year Gift Income (Symphony) Grants for the Arts Sales/Donations General Fund To	SFAC GALLE	607,766 FRIES FY13-14 273,423 25,000 6,753 183,861 489,037	1,225,846 FY14-15 273,423 25,000 206,006 504,429	1,648,577 FY15-16 273,423 25,000 - 205,372 503,795	Agency Budget for FY12-13
	Budget Year Gift Income (Symphony) Grants for the Arts Sales/Donations General Fund To	SFAC GALLE	607,766 FRIES FY13-14 273,423 25,000 6,753 183,861 489,037	1,225,846 FY14-15 273,423 25,000 206,006 504,429	1,648,577 FY15-16 273,423 25,000 - 205,372 503,795	Agency Budget for FY12-13
	Budget Year Gift Income (Symphony) Grants for the Arts Sales/Donations General Fund To Salaries Mandatory Fringe Benefits Overhead Non-Personnel Services	SFAC GALLE	607,766 RIES FY13-14 273,423 25,000 6,753 183,861 489,037 185,523 87,007 144,954 69,153	1,225,846 FY14-15 273,423 25,000 206,006 504,429 188,566 90,615	1,648,577 FY15-16 273,423 25,000 - 205,372 503,795 189,282 89,265	Agency Budget for FY12-13
	Budget Year Gift Income (Symphony) Grants for the Arts Sales/Donations General Fund To Salaries Mandatory Fringe Benefits Overhead Non-Personnel Services Materials and Supplies	SFAC GALLE	607,766 RIES FY13-14 273,423 25,000 6,753 183,861 489,037 185,523 87,007 144,954 69,153 2,400	1,225,846 FY14-15 273,423 25,000 206,006 504,429 188,566 90,615 147,848 77,400	1,648,577 FY15-16 273,423 25,000 - 205,372 503,795 189,282 89,265 147,848 77,400 -	Agency Budget for FY12-13
	Budget Year Gift Income (Symphony) Grants for the Arts Sales/Donations General Fund To Salaries Mandatory Fringe Benefits Overhead Non-Personnel Services Materials and Supplies	SFAC GALLE	607,766 RIES FY13-14 273,423 25,000 6,753 183,861 489,037 185,523 87,007 144,954 69,153	1,225,846 FY14-15 273,423 25,000 206,006 504,429 188,566 90,615 147,848	1,648,577 FY15-16 273,423 25,000 - 205,372 503,795 189,282 89,265 147,848	Agency Budget for FY12-13
	Budget Year Gift Income (Symphony) Grants for the Arts Sales/Donations General Fund To Salaries Mandatory Fringe Benefits Overhead Non-Personnel Services Materials and Supplies	tal Revenues	607,766 RIES FY13-14 273,423 25,000 6,753 183,861 489,037 185,523 87,007 144,954 69,153 2,400 489,037	1,225,846 FY14-15 273,423 25,000 206,006 504,429 188,566 90,615 147,848 77,400	1,648,577 FY15-16 273,423 25,000 - 205,372 503,795 189,282 89,265 147,848 77,400 -	Agency Budget for FY12-13 2.02% Percentage of
	Budget Year Gift Income (Symphony) Grants for the Arts Sales/Donations General Fund To: Salaries Mandatory Fringe Benefits Overhead Non-Personnel Services Materials and Supplies To	tal Revenues otal Expenses STREET ART	607,766 RIES FY13-14 273,423 25,000 6,753 183,861 489,037 185,523 87,007 144,954 69,153 2,400 489,037	1,225,846 FY14-15 273,423 25,000 206,006 504,429 188,566 90,615 147,848 77,400 504,429	1,648,577 FY15-16 273,423 25,000 - 205,372 503,795 189,282 89,265 147,848 77,400 - 503,795	Agency Budget for FY12-13 2.02% Percentage of Agency Budget
EXPENSES	Budget Year Gift Income (Symphony) Grants for the Arts Sales/Donations General Fund To Salaries Mandatory Fringe Benefits Overhead Non-Personnel Services Materials and Supplies To	tal Revenues otal Expenses STREET ART	607,766 RIES FY13-14 273,423 25,000 6,753 183,861 489,037 185,523 87,007 144,954 69,153 2,400 489,037	1,225,846 FY14-15 273,423 25,000 206,006 504,429 188,566 90,615 147,848 77,400 504,429 FY14-15	1,648,577 FY15-16 273,423 25,000 - 205,372 503,795 189,282 89,265 147,848 77,400 - 503,795	Agency Budget for FY12-13 2.02% Percentage of
EXPENSES	Budget Year Gift Income (Symphony) Grants for the Arts Sales/Donations General Fund To Salaries Mandatory Fringe Benefits Overhead Non-Personnel Services Materials and Supplies To Budget Year License Fees	tal Revenues otal Expenses STREET ART	607,766 RIES FY13-14 273,423 25,000 6,753 183,861 489,037 185,523 87,007 144,954 69,153 2,400 489,037 IISTS FY13-14 312,033	1,225,846 FY14-15 273,423 25,000 206,006 504,429 188,566 90,615 147,848 77,400 504,429 FY14-15 274,920	1,648,577 FY15-16 273,423 25,000 - 205,372 503,795 189,282 89,265 147,848 77,400 - 503,795 FY15-16 284,400	Agency Budget for FY12-13 2.02% Percentage of Agency Budget
EXPENSES	Budget Year Gift Income (Symphony) Grants for the Arts Sales/Donations General Fund To Salaries Mandatory Fringe Benefits Overhead Non-Personnel Services Materials and Supplies To Budget Year License Fees General Fund Support	stal Revenues otal Expenses STREET ART	607,766 RIES FY13-14 273,423 25,000 6,753 183,861 489,037 185,523 87,007 144,954 69,153 2,400 489,037 FY13-14 312,033 58,316	1,225,846 FY14-15 273,423 25,000 206,006 504,429 188,566 90,615 147,848 77,400 504,429 FY14-15 274,920 103,841	1,648,577 FY15-16 273,423 25,000 - 205,372 503,795 189,282 89,265 147,848 77,400 - 503,795 FY15-16 284,400 93,818	Agency Budget for FY12-13 2.02% Percentage of Agency Budget for FY12-13
EXPENSES	Budget Year Gift Income (Symphony) Grants for the Arts Sales/Donations General Fund To Salaries Mandatory Fringe Benefits Overhead Non-Personnel Services Materials and Supplies To Budget Year License Fees General Fund Support	tal Revenues otal Expenses STREET ART	607,766 RIES FY13-14 273,423 25,000 6,753 183,861 489,037 185,523 87,007 144,954 69,153 2,400 489,037 IISTS FY13-14 312,033	1,225,846 FY14-15 273,423 25,000 206,006 504,429 188,566 90,615 147,848 77,400 504,429 FY14-15 274,920	1,648,577 FY15-16 273,423 25,000 - 205,372 503,795 189,282 89,265 147,848 77,400 - 503,795 FY15-16 284,400	Agency Budget for FY12-13 2.02% Percentage of Agency Budget
EXPENSES	Budget Year Gift Income (Symphony) Grants for the Arts Sales/Donations General Fund To: Salaries Mandatory Fringe Benefits Overhead Non-Personnel Services Materials and Supplies To: Budget Year License Fees General Fund Support	stal Revenues otal Expenses STREET ART	607,766 RIES FY13-14 273,423 25,000 6,753 183,861 489,037 185,523 87,007 144,954 69,153 2,400 489,037 ISTS FY13-14 312,033 58,316 370,349	1,225,846 FY14-15 273,423 25,000 206,006 504,429 188,566 90,615 147,848 77,400 504,429 FY14-15 274,920 103,841 378,761	1,648,577 FY15-16 273,423 25,000 - 205,372 503,795 189,282 89,265 147,848 77,400 - 503,795 FY15-16 284,400 93,818 378,218	Agency Budget for FY12-13 2.02% Percentage of Agency Budget for FY12-13
EXPENSES	Budget Year Gift Income (Symphony) Grants for the Arts Sales/Donations General Fund To Salaries Mandatory Fringe Benefits Overhead Non-Personnel Services Materials and Supplies To Budget Year License Fees General Fund Support To	stal Revenues otal Expenses STREET ART	607,766 RIES FY13-14 273,423 25,000 6,753 183,861 489,037 185,523 87,007 144,954 69,153 2,400 489,037 ISTS FY13-14 312,033 58,316 370,349	1,225,846 FY14-15	1,648,577 FY15-16 273,423 25,000 - 205,372 503,795 189,282 89,265 147,848 77,400 - 503,795 FY15-16 284,400 93,818 378,218	Agency Budget for FY12-13 2.02% Percentage of Agency Budget for FY12-13
EXPENSES	Budget Year Gift Income (Symphony) Grants for the Arts Sales/Donations General Fund To: Salaries Mandatory Fringe Benefits Overhead Non-Personnel Services Materials and Supplies To: Budget Year License Fees General Fund Support	stal Revenues otal Expenses STREET ART	607,766 RIES FY13-14 273,423 25,000 6,753 183,861 489,037 185,523 87,007 144,954 69,153 2,400 489,037 ISTS FY13-14 312,033 58,316 370,349	1,225,846 FY14-15 273,423 25,000 206,006 504,429 188,566 90,615 147,848 77,400 504,429 FY14-15 274,920 103,841 378,761 147,266 73,151	1,648,577 FY15-16 273,423 25,000 - 205,372 503,795 189,282 89,265 147,848 77,400 - 503,795 FY15-16 284,400 93,818 378,218	Agency Budget for FY12-13 2.02% Percentage of Agency Budget for FY12-13
EXPENSES	Budget Year Gift Income (Symphony) Grants for the Arts Sales/Donations General Fund To Salaries Mandatory Fringe Benefits Overhead Non-Personnel Services Materials and Supplies To Budget Year License Fees General Fund Support To Salaries Mandatory Fringe Benefits	stal Revenues otal Expenses STREET ART	607,766 RIES FY13-14 273,423 25,000 6,753 183,861 489,037 185,523 87,007 144,954 69,153 2,400 489,037 FY13-14 312,033 58,316 370,349 144,890 68,202 111,723	1,225,846 FY14-15 273,423 25,000 206,006 504,429 188,566 90,615 147,848 77,400 504,429 FY14-15 274,920 103,841 378,761 147,266 73,151 114,553	1,648,577 FY15-16 273,423 25,000 - 205,372 503,795 189,282 89,265 147,848 77,400 - 503,795 FY15-16 284,400 93,818 378,218 147,828 72,046 114,553	Agency Budget for FY12-13 2.02% Percentage of Agency Budget for FY12-13
EXPENSES	Budget Year Gift Income (Symphony) Grants for the Arts Sales/Donations General Fund To Salaries Mandatory Fringe Benefits Overhead Non-Personnel Services Materials and Supplies To Budget Year License Fees General Fund Support To: Salaries Mandatory Fringe Benefits Overhead Non-Personnel Services	stal Revenues otal Expenses STREET ART	607,766 RIES FY13-14 273,423 25,000 6,753 183,861 489,037 185,523 87,007 144,954 69,153 2,400 489,037 ISTS FY13-14 312,033 58,316 370,349 144,890 68,202 111,723 44,736	1,225,846 FY14-15 273,423 25,000 206,006 504,429 188,566 90,615 147,848 77,400 504,429 FY14-15 274,920 103,841 378,761 147,266 73,151	1,648,577 FY15-16 273,423 25,000 - 205,372 503,795 189,282 89,265 147,848 77,400 - 503,795 FY15-16 284,400 93,818 378,218	Agency Budget for FY12-13 2.02% Percentage of Agency Budget for FY12-13
EXPENSES	Budget Year Gift Income (Symphony) Grants for the Arts Sales/Donations General Fund To Salaries Mandatory Fringe Benefits Overhead Non-Personnel Services Materials and Supplies To Budget Year License Fees General Fund Support To Salaries Mandatory Fringe Benefits Overhead Non-Personnel Services Mandatory Fringe Benefits Overhead Non-Personnel Services Materials and Supplies	stal Revenues otal Expenses STREET ART	607,766 RIES FY13-14 273,423 25,000 6,753 183,861 489,037 185,523 87,007 144,954 69,153 2,400 489,037 FY13-14 312,033 58,316 370,349 144,890 68,202 111,723	1,225,846 FY14-15 273,423 25,000 206,006 504,429 188,566 90,615 147,848 77,400 504,429 FY14-15 274,920 103,841 378,761 147,266 73,151 114,553	1,648,577 FY15-16 273,423 25,000 - 205,372 503,795 189,282 89,265 147,848 77,400 - 503,795 FY15-16 284,400 93,818 378,218 147,828 72,046 114,553	Agency Budget for FY12-13 2.02% Percentage of Agency Budget for FY12-13

SF Arts Commission Proposed Budget by Program

					Percentage of	
	CIVIC DI	<u>ESIGN</u>			Agency Budget	
	Budget Year	FY13-14	FY14-15	FY15-16	for FY12-13	
REVENUES	Design Fees	126,410	130,396	130,941		
	Total Revenues	126,410	130,396	130,941	0.52%	
EXPENSES		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	•	
					Percentage of	
	CITY HALL TOURS					
	Budget Year	FY13-14	FY14-15	FY15-16	for FY12-13	
REVENUES	Income (City Hall Tour Donations)	3,500	3,500	3,500		
	General Fund	108,651	112,561	112,247		
	Total Revenues	112,151	116,0 61	115,747	0.46%	
EXPENSES	Salaries Mandatory Fringe Benefits	76,727 35,424	78,013 38,048	78,312 37,435	•	
	Total Expenses		116,0 61	115,747	•	