

SF Arts Commission Proposed Budget by Program

		AGENCY WIDE			Percentage of Agency Budget for FY15-16	Comments
	Budget Year	FY14-15	FY15-16	FY16-17		
AGENCY REVENUES		22,834,486	20,822,155	20,951,480	100.00%	FY14-15 includes one-time \$2M for nonprofit displacement mitigation and \$950K for move FF&E. FY16 & FY17 Capital project requests are \$1M+ more FY14-15 amounts.
AGENCY EXPENSES		22,834,486	20,822,155	20,951,480		

		ADMINISTRATION			Percentage of Agency Budget for FY15-16	Comments
	Budget Year	FY14-15	FY15-16	FY16-17		
REVENUES	Gift Income (Symphony)	520,611	520,611	520,611	13.57%	One-Time FF&E budget of \$950K for War Memorial move in FY14-15 JCDecaux
	General Fund	3,329,513	2,301,739	2,301,924		
	Other	4,000	4,000	4,000		
	Total Revenues	3,854,124	2,826,350	2,826,535		
EXPENSES	Salaries	994,600	1,028,738	1,056,332	Includes Symphony Charter allocation.	One-Time FF&E budget of \$950K for War Memorial move in FY14-15
	Mandatory Fringe Benefits	490,629	475,841	480,996		
	Overhead Recovery	(1,453,281)	(1,562,277)	(1,594,841)		
	Non-Personnel Services	2,411,748	2,411,784	2,411,784		
	Materials and Supplies	30,110	30,110	30,110		
	Services of Other Departments	430,318	442,154	442,154		
	War Memorial Move FF&E	950,000	-	-		
	Total Expenses	3,854,124	2,826,350	2,826,535		

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		PUBLIC ART			Percentage of Agency Budget for FY15-16	Comments
	Budget Year	FY14-15	FY15-16	FY16-17		
REVENUES	2% Art Enrichment Fund	6,955,414	6,959,379	6,959,378	33.95%	
	Transit Advertising	109,586	109,586	109,586		
	Total Revenues	7,065,000	7,068,965	7,068,964		
EXPENSES	Salaries	565,599	584,153	602,798		DRAFT
	Mandatory Fringe Benefits	269,807	242,450	245,028		
	Overhead	411,489	482,886	492,951		
	Non-Personnel Services	5,818,105	5,759,476	5,728,187		
	Total Expenses	7,065,000	7,068,965	7,068,964		

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COMMUNITY INVESTMENTS					Percentage of Agency Budget for FY15-16	Comments
Budget Year	FY14-15	FY15-16	FY16-17			
REVENUES						
Work Orders	871,229	871,229	871,229			
Transit Advertising	133,017	133,017	133,017			
General Fund	8,053,040	5,793,033	5,831,700		FY14-15 one-time \$2M for nonprofit displacement mitigation.	
ACLS Grant	70,500	72,000	-			
Grants for the Arts	30,000	30,000	30,000			
GF-Captial and Maintenance	655,500	1,112,650	1,122,378		FY15-16 and FY16-17 amounts are REQUESTS ONLY.	
	9,813,286	8,011,929	7,988,324	38.48%		
EXPENSES						
Salaries	909,038	928,298	887,393			
Mandatory Fringe Benefits	387,333	366,169	361,900			
Overhead	636,776	568,101	579,942			
Non-Personnel Services	522,882	269,191	269,191			
City Grant Programs-Cultural Equity Endowment	1,934,521	1,934,521	1,934,521		Other City Grant Programs budgets include a one-timebudget of \$2M for nonprofit displacement mitigation in FY14-15. ACIP grants. ANV grants. NAACT grants.	
City Grant Programs-Cultural Centers	2,184,675	2,217,918	2,217,918			
City Grant Programs-Other	2,456,727	489,247	489,247			
Services of Other Departments	125,834	125,834	125,834			
Capital Outlay	544,500	996,100	1,000,000		FY15-16 and FY16-17 amounts are REQUESTS ONLY.	
Facilities Maintenance	111,000	116,550	122,378			
Total Expenses	9,813,286	8,011,929	7,988,324			

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CIVIC COLLECTION					Percentage of Agency Budget for FY15-16	Comments
Budget Year	FY14-15	FY15-16	FY16-17			
REVENUES						
Work Orders	31,025	31,025	31,025			
Transit Advertising	25,000	25,000	25,000			
General Fund	419,152	436,831	446,419			
GF-Captial and Maintenance	478,000	1,232,150	1,351,508		FY15-16 and FY16-17 amounts are REQUESTS ONLY.	
Total Revenues	953,177	1,725,006	1,853,952	8.28%		
EXPENSES						
Salaries	192,387	199,266	204,829			
Mandatory Fringe Benefits	88,210	83,022	83,791			
Overhead	140,091	156,228	159,484			
Non-Personnel Services	54,489	54,340	54,340			
Capital Outlay	395,000	1,145,000	1,260,000		FY15-16 and FY16-17 amounts are REQUESTS ONLY.	
Collections Maintenance	83,000	87,150	91,508			
Total Expenses	953,177	1,725,006	1,853,952			

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		SFAC GALLERIES			Percentage of Agency Budget for FY15-16	Comments
Budget Year		FY14-15	FY15-16	FY16-17		
REVENUES	Gift Income (Symphony)	273,423	273,423	273,423		
	Grants for the Arts	25,000	25,000	25,000		
	General Fund	206,039	226,063	236,268		
	Total Revenues	504,462	524,486	534,691	2.52%	
EXPENSES	Salaries	191,747	198,520	204,060		
	Mandatory Fringe Benefits	91,121	86,035	86,999		
	Overhead	159,194	177,531	181,232		
	Non-Personnel Services	62,400	62,400	62,400		
	Total Expenses	504,462	524,486	534,691		

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		STREET ARTISTS			Percentage of Agency Budget for FY15-16	Comments
Budget Year		FY14-15	FY15-16	FY16-17		
REVENUES	License Fees	334,685	282,260	290,023		
	General Fund Support	58,316	126,864	127,155		
	Total Revenues	393,001	409,124	417,178	1.96%	395 annual licenses. FY15 is \$696. FY16 is \$715. FY17 is \$734. FY16 and FY17 amounts to balance proposed budget. CPI increases: FY16 - 2.67%; FY17 - 2.75%
EXPENSES	Salaries	150,421	155,842	160,177		
	Mandatory Fringe Benefits	71,434	67,466	68,224		
	Overhead	127,355	142,025	144,986		
	Non-Personnel Services	43,791	43,791	43,791		
	Total Expenses	393,001	409,124	417,178		

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		CIVIC DESIGN			Percentage of Agency Budget for FY15-16	Comments
Budget Year		FY14-15	FY15-16	FY16-17		
REVENUES	Design Fees	134,595	138,674	141,549		
	Total Revenues	134,595	138,674	141,549	0.67%	
EXPENSES	Salaries	72,784	75,401	77,506		
	Mandatory Fringe Benefits	29,472	27,267	27,297		
	Overhead	31,839	35,506	36,246		
	Non-Personnel Services	500	500	500		
	Total Expenses	134,595	138,674	141,549		

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		CITY HALL TOURS			Percentage of Agency Budget for FY15-16	Comments
Budget Year		FY14-15	FY15-16	FY16-17		
REVENUES	Income (City Hall Tour Donations)	3,500	3,500	3,500		
	General Fund	113,341	114,121	116,787		
	Total Revenues	116,841	117,621	120,287	0.56%	
EXPENSES	Salaries	79,690	82,588	84,893		
	Mandatory Fringe Benefits	37,151	35,033	35,394		
	Total Expenses	116,841	117,621	120,287		

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