

Arts Commission											
Fiscal Year: FY2009-10 BUDGET Proposal With Alternative "A"											
											Summary of all programs
Items	Code	Administration	CAE	CEG	PUB & COL	STR	GAL	FY09-10	FY09-10	Difference	FY08-09
		\$	\$	\$	\$	\$	\$	Mayor	Art Com.	\$	
A. General Fund (GF)											
INCOMES											
<u>285004 Administration:</u>											
Civic design fee	60127	50,000						50,000	50,000	-	50,000
<u>28CAE041/PAR041(PIC Program)</u>											
Hotel tax fund transfer from GF(GFTA)	9501G		225,000					225,000	225,000	-	225,000
<u>28CAE050/PAR045(Cultural Centers)</u>											
Hotel Room Tax	12210		2,020,700					2,020,700	2,020,700	-	2,020,700
<u>28CAE051/PART01 Art Enhancement</u>											
GF Support / Supplemental Fund		347,592	85,000	400,501			10,000	843,093	572,442	(270,651)	824,705
<u>28CAE403/FAR403 Bayview Maintenance</u>											
GF Support			-					-			400,000
<u>28CAE322/FAR322 Facilities Maintenance</u>											
GF Support			78,750					78,750	78,750	-	78,750
<u>28CEG197A/PAR197 Cultural Equity Grant</u>											
Hotel Room Tax	12210			2,288,000				2,288,000	2,288,000	-	2,288,000
<u>Index Code: 28COL211/FAR211 Monuments Maintenance</u>											
Capital Fund Support					15,750			15,750	15,750	-	15,750
<u>28GAL050/PAR046 City Hall Exhibition</u>											
Hotel tax fund transfer from GF(GFTA)	9501G						25,000	25,000	25,000	-	25,000
GF INCOMES TOTAL		397,592	2,409,450	2,688,501	15,750	-	35,000	5,546,293	5,275,642	(270,651)	5,927,905
EXPENSES											
<u>285004 Administration:</u>											
Salaries & Fringe Benefits	001 to 019	593,641						593,641	491,510	(102,131)	558,114
Other expenses	081	199,759						199,759	199,759	-	129,004
	285004 sub-total	793,400						793,400	691,269	(102,131)	687,118
<u>28POP004/PAR004 Symphony Orchestra</u>											
Professional services	027	1,737,925						1,737,925	1,737,925	-	1,773,997
<u>28CAE041/PAR041 (PIC Program)</u>											
City Grant program	038		225,000					225,000	225,000	-	225,000
<u>28CAE050/PAR045(Cultural Centers)</u>											
Salaries & Fringe Benefits	001 to 019		101,956					101,956	101,956	-	102,768
Other expenses	081		1,924,774					1,924,774	1,918,744	(6,030)	1,917,932
			2,026,730					2,026,730	2,020,700	(6,030)	2,020,700
<u>28CAE051/PART01 Art Enhancement</u>											
Salaries & Fringe Benefits	001 to 019	347,592	-	-				347,592	162,764	(184,828)	329,705
Other expenses	081	-	85,000	400,501			10,000	495,501	409,678	(85,823)	495,000
		347,592	85,000	400,501			10,000	843,093	572,442	(270,651)	824,705
<u>28CAE322/FAR322 Facilities Maintenance</u>											
GF Support			78,750					78,750	78,750	-	78,750
<u>28CAE403/FAR403 Bayview Maintenance</u>											
GF Support			-					-			400,000
<u>28CEG197A/PAR197 Cultural Equity Grant</u>											
Salaries & Fringe Benefits	001 to 019			262,057				262,057	262,057	-	301,508
Other expenses	081			2,040,693				2,040,693	2,025,943	(14,750)	1,986,492
				2,302,750				2,302,750	2,288,000	(14,750)	2,288,000
<u>Index Code: 28COL211/FAR211 Monuments Maintenance</u>											
Monuments Maintenance					15,750			15,750	15,750	-	15,750
<u>28GAL050/PAR046 City Hall Exhibition</u>											
City Grant program	038						25,000	25,000	25,000	-	25,000
GF EXPENSES TOTAL		2,878,917	2,415,480	2,703,251	15,750	-	35,000	8,048,398	7,654,836	(393,562)	8,339,020

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B. Non-General Fund (Non GF)											
INCOMES											
<u>28ADM999/PAR999 Salary & Program Support</u>											
Other Non-operating Revenue (POP Concerts)	79999	666,602					666,602	679,733	13,131	627,708	
<u>28ADM999/PAR999 Salary & Program Support</u>											
Bldgs, Structures & Improvement (Bayview)	067		100,000				100,000	100,000	-	100,000	
<u>28CAE065/PAR056 Youth Art</u>											
Transit Advertising	66501		133,017				133,017	133,017	-	143,017	
<u>28CAE521/PAR521 Art Education</u>											
Other Fundings			36,312				36,312	36,312	-	36,312	
<u>28STR102/PAR102 Street Artist</u>											
Street Artist Certification Fees	20360				218,454		218,454	240,478	22,024	207,594	
Fund Balance Funding	99999B				-		-	-	-	-	
					218,454		218,454	240,478	22,024	207,594	
<u>288910/PAR055 JC Decaux</u>											
Other Performance - JC Decaux	62849				4,000		4,000	4,000	-	4,000	
<u>28PUB060/PAR054 Market Street Art</u>											
Interest Earned	30150				8,000		8,000	8,000	-	8,000	
Transit Advertising	66501				98,968		98,968	101,586	2,618	98,968	
					106,968		106,968	109,586	2,618	106,968	
NON GF INCOMES TOTAL		666,602	269,329	-	110,968	218,454	-	1,265,353	1,303,126	37,773	1,225,599
EXPENSES											
<u>28ADM999/PAR999 Salary & Program Support</u>											
Salaries & Fringe Benefits	001 to 019	598,039					598,039	611,170	13,131	564,435	
Other expenses	081	68,563					68,563	68,563	-	68,563	
		666,602					666,602	679,733	13,131	632,998	
<u>28ADM999/PAR999 Salary & Program Support</u>											
Bldgs, Structures & Improvement (Bayview)	067		100,000				100,000	100,000	-	100,000	
<u>28CAE065/PAR056 Youth Arts</u>											
Other current expenses	035		133,017				133,017	133,017	-	143,014	
<u>28CAE521/PAR521 Art Education</u>											
Art education expenses			36,312				36,312	36,312	-	36,312	
<u>28STR102/PAR102 Street Artist</u>											
Salaries & Fringe Benefits	001 to 019				184,051		184,051	184,051	-	173,191	
Other expenses	081				34,689		34,689	56,427	21,738	34,403	
					218,740		218,740	240,478	21,738	207,594	
<u>288910/PAR055 JC Decaux</u>											
Other current expenses	035				4,000		4,000	4,000	-	4,000	
<u>28PUB060/PAR054 Market Street Art</u>											
Other current expenses	035				106,968		106,968	109,586	2,618	106,968	
NON GF EXPENSES TOTAL		666,602	269,329	-	110,968	218,740	-	1,265,639	1,303,126	37,487	1,230,886

