

SF Arts Commission
FY2013-2014 Operating Activities
for the year ended June 30, 2014

updated as of 9/17/14

	General Administration	Public Art	Community Arts & Ed	Cultural Equity Grants	Civic Collection	Galleries	Street Artist Licensing	Civic Design Review	Total Commission
General Fund Support	2,306,500	-	4,908,925	2,794,866	551,741	151,145	58,316	-	10,771,493
Art Enrichment	-	4,823,444	-	-	-	-	-	-	4,823,444
Fees	-	-	-	-	150	-	211,150	57,716	269,016
Sales/Grants/Donations	35,845	1,025	150,358	-	102,801	40,917	-	-	330,946
Symphony Gift	520,611	-	-	-	-	273,423	-	-	794,034
Interdepartmental*	-	109,586	1,304,652	142,000	147,427	25,000	-	-	1,728,665
Total Revenue	2,862,956	4,934,055	6,363,935	2,936,866	802,119	490,485	269,466	57,716	18,717,598
Salaries	971,937	534,869	476,323	247,209	182,186	149,852	142,183	70,402	2,774,961
Benefits	457,073	233,746	187,142	113,513	82,667	57,544	64,855	27,002	1,223,542
Dept Overhead	(1,229,640)	265,246	363,099	195,515	117,704	144,954	111,723	27,931	(3,468)
Non-Personnel Svcs	2,283,936	3,620,937	480,224	43,964	412,977	104,127	30,716	758	6,977,639
Grant Making	-	-	2,386,497	2,055,396	-	-	-	-	4,441,893
Materials & Supplies	16,304	94,924	7,900	6,360	186	8,281	838	-	134,793
Capital Project	-	-	1,709,124	-	72,096	-	-	-	1,781,220
Facility Maintenance	-	-	125,834	-	59,151	-	-	-	184,985
Svcs of other Depts	360,029	1,169	5,646	36,845	16,196	-	875	-	420,760
Total Expenditure	2,859,639	4,750,891	5,741,789	2,698,802	943,163	464,758	351,190	126,093	17,936,325
Beg Fund Balance	11,853	10,392,627	1,328,277	1,968,139	1,145,978	48,566	(1,139)	85,568	14,979,869
Rev less Exp	3,317	183,164	620,622	238,064	(141,044)	25,727	(81,724)	(68,377)	779,749
~End Fund Balance	15,170	10,575,791	1,948,899	2,206,203	1,004,934	74,293	(82,863)	17,191	15,759,618

* The "Interdepartmental" revenue category is composed of Transit Advertising from MTA, PUC funds for Bayview, various Interdepartmental Recoveries, and Intrafund Transfers from GFTA

~ Fund Balances are a combination of unspent funds that are either encumbered or uncommitted.