

San Francisco Arts Commission  
Fiscal Year: FY2010-2011 Proposed Arts Commission Budget

Items	Code	Administration	CAE	CEG	Public Art & Collection	Street Artist	Gallery	FY 11 Mayor	FY 11 Art Com	Difference	FY09-10 Current FY
		\$	\$	\$	\$	\$	\$	\$	\$		\$
<b>A. General Fund (GF)</b>											
<b>INCOMES</b>											
<u>285004 Administration:</u>											
Civic design fee	60127	39,659						50,000	39,659	(10,341)	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		1,516,000					1,516,000	1,516,000	-	1,516,000
<u>28CAE051/PART01 Art Enhancement</u>											
GF Support / Supplemental Fund		-	47,486	373,640		10,000		625,284	431,126	(194,158)	824,705
<u>28CAE322/FAR322 Facilities Maintenance</u>											
GF Support			62,382					62,382	62,382	-	62,382
<u>28CAE403/FAR403 Bayview Maintenance</u>											
GF Support			-					-	-	-	400,000
<u>28CEG197A/PAR197 Cultural Equity Grant</u>											
Hotel Room Tax	12210			1,716,000				1,716,000	1,716,000	-	2,288,000
<u>Index Code: 28COL211/FAR211 Monuments Maintenance</u>											
Capital Fund Support								-	-	-	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
<b>GF INCOMES TOTAL</b>		<b>39,659</b>	<b>1,625,868</b>	<b>2,314,640</b>	<b>-</b>	<b>-</b>	<b>35,000</b>	<b>4,219,666</b>	<b>4,015,167</b>	<b>(204,499)</b>	<b>5,406,837</b>
<b>EXPENSES</b>											
<u>285004 Administration:</u>											
Salaries & Fringe Benefits	001 to 019	450,297						506,316	450,297	(56,019)	479,978
Other expenses	081	203,051						203,051	203,051	-	203,051
285004 sub-total		653,348						709,367	653,348	(56,019)	683,029
<u>28POP004/PAR004 Symphony Orchestra</u>											
Professional services	027	1,910,283						1,910,283	1,910,283	-	1,899,510
<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		156,612					104,895	156,612	51,717	102,768
Other expenses	081		1,607,199					1,944,315	1,607,199	(337,116)	1,917,932
			1,763,811					2,049,210	1,763,811	(285,399)	2,020,700
<u>28CAE051/PART01 Art Enhancement</u>											
Salaries & Fringe Benefits	001 to 019	-	46,486	17,569				185,370	64,055	(121,315)	329,705
Other expenses	081	-	1,000	356,071		10,000		439,913	367,071	(72,842)	495,000
		-	47,486	373,640		10,000		625,283	431,126	(194,157)	824,705
<u>28CAE322/FAR322 Facilities Maintenance</u>											
GF Support			62,382					62,382	62,382	-	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			299,669				299,669	299,669	-	301,508
Other expenses	081			1,718,918				1,813,515	1,718,918	(94,597)	1,986,492
				2,018,587				2,113,184	2,018,587	(94,597)	4,037,174
<u>Index Code: 28COL211/FAR211 Monuments Maintenance</u>											
Monuments Maintenance											15,750
<u>28GAL050/PAR046 City Hall Exhibition</u>											
City Grant program	038						25,000	25,000	25,000	-	25,000
<b>GF EXPENSES TOTAL</b>		<b>2,563,631</b>	<b>1,873,679</b>	<b>2,617,228</b>	<b>-</b>	<b>-</b>	<b>35,000</b>	<b>7,719,709</b>	<b>7,089,538</b>	<b>(630,172)</b>	<b>8,460,444</b>

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<b>B. Non-General Fund (Non GF)</b>											
<b>INCOMES</b>											
<u>28ADM999/PAR999 Salary &amp; Program Support</u>											
Other Non-operating Revenue (POP Concerts)	79999	764,113						690,701	764,113	73,412	690,701
<u>28ADM999/PAR999 Salary &amp; Program Support</u>											
Admin. Support PA0.5 fte & Bayview Maintenance	067		-					-	-	-	100,000
<u>28ADM999/PAR999 Salary &amp; Program Support</u>											
Salary support for PD, PA & PA							195,087	195,087	195,087	-	188,540
<u>28CAE065/PAR056 Youth Art</u>											
Transit Advertising	66501		133,017					133,017	133,017	-	133,017
<u>28CAE521/PAR521 Art Education</u>											
Other Fundings			75,000					75,000	75,000	-	75,000
<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				101,586			101,586	101,586	-	101,586
					109,586			109,586	109,586	-	109,586
<u>Index Code: 28ADM516/PAR516</u>											
Civic Design Fee					93,211			-	93,211	93,211	132,685
<u>28STR102/PAR102 Street Artist</u>											
Street Artist Certification Fees	20360					262,313		240,478	262,313	21,835	240,478
<b>NON GF INCOMES TOTAL</b>		<b>764,113</b>	<b>208,017</b>	<b>-</b>	<b>206,797</b>	<b>262,313</b>	<b>195,087</b>	<b>1,447,869</b>	<b>1,636,327</b>	<b>188,458</b>	<b>1,674,007</b>
<b>EXPENSES</b>											
<u>28ADM999/PAR999 Salary &amp; Program Support</u>											
Salaries & Fringe Benefits	001 to 019	669,165						670,211	669,165	(1,046)	641,741
Other expenses	081	93,255						149,758	93,255	(56,503)	149,758
		762,420						819,969	762,420	(57,549)	791,499
<u>28ADM999/PAR999 Salary &amp; Program Support</u>											
Admin. Support PA0.5 fte & Bayview Maintenance	067		-					-	-	-	100,000
<u>28ADM999/PAR999 Salary &amp; Program Support</u>											
Salary support for Gallery PD & PA							195,087	195,087	195,087	-	188,540
<u>28CAE065/PAR056 Youth Arts</u>											
Other current expenses	035		133,017					133,017	133,017	-	133,017
<u>28CAE521/PAR521 Art Education</u>											
Art education expenses			75,000					75,000	75,000	-	75,000
<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				109,586			109,586	109,586	-	109,586
<u>Index Code: 28ADM516/PAR516</u>											
Civic Design Cost					93,211			-	93,211	93,211	132,685
<u>28STR102/PAR102 Street Artist</u>											
Salaries & Fringe Benefits	001 to 019					190,094		190,094	190,094	-	181,032
Other expenses	081					72,219		59,446	72,219	12,773	59,446
						262,313		249,540	262,313	12,773	240,478
<b>NON GF EXPENSES TOTAL</b>		<b>762,420</b>	<b>208,017</b>	<b>-</b>	<b>206,797</b>	<b>262,313</b>	<b>195,087</b>	<b>1,586,199</b>	<b>1,634,634</b>	<b>48,435</b>	<b>1,774,805</b>

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<b>C. Work Order Fund</b>											
<b>Index Code: 28CAE104/PAR104 Art in Storefront</b>											
Funding from MOEWD			(30,000)					(30,000)	(30,000)	-	(30,000)
<b>Index Code: 28CAE532/PAR532 WritersCorps</b>											
Interdepartmental Recovery from Library Dept.	086LB		(170,000)					(341,000)	(170,000)	(171,000)	(341,000)
Interdepartmental Recovery from DCYF (Mayor's) Dept.	086CH		(100,000)					-	(100,000)	100,000	-
			(270,000)					(341,000)	(270,000)	(71,000)	(341,000)
<b>Curriculum Project (Where Arts Live)</b>											
Funding from DPW			(25,000)					(25,000)	(25,000)	-	-
<b>Street Smarts</b>											
Funding from DPW			(25,000)					(25,000)	(25,000)	-	-
<b>Mexican Muaeum</b>											
Funding from Redevelopment			(395,000)					(395,000)	(395,000)	-	(280,000)
<b>Index Code: 28COL562/PAR562 Civic Collection - Airport</b>											
Interdepartmental Recovery from Airport	086				(31,000)			(31,025)	(31,000)	(25)	(31,025)
<b>Index Code: 285003 Public Art Work Order</b>											
Recovery from City Depts. 2% Capital Project	9997M				(1,395,030)			(1,395,030)	(1,395,030)	-	(1,229,180)
<b>Work Order Incomes</b>		-	(745,000)	-	(1,426,030)	-	-	(2,242,055)	(2,171,030)	(71,025)	(1,911,205)
<b>EXPENSES</b>											
<b>Index Code: 28CAE104/PAR104 Art in Storefront</b>											
Art in Storefront			30,000					30,000	30,000	-	30,000
<b>Index Code: 28CAE532/PAR532</b>											
Expenses of the WritersCorps Program	027		270,000					350,939	270,000	(80,939)	341,000
<b>Curriculum Project (Where Arts Live)</b>											
Expense for Where Arts Live			25,000					25,000	25,000	-	25,000
<b>Street Smarts</b>											
Program expense			25,000					25,000	25,000	-	25,000
<b>Mexican Muaeum</b>											
Consultant & Grant			395,000					395,000	395,000	-	280,000
<b>Index Code: 28COL562/PAR562 Civic Collection - Airport</b>											
Expenses of the Airport Project					31,000			31,344	31,000	(344)	31,355
<b>Index Code: 285003 Public Art Work Order</b>											
Expenses of the Art Enrichment Project					1,395,030			1,395,030	1,395,030	-	1,260,205
<b>Work Order Expenses</b>		-	745,000	-	1,426,030	-	-	2,252,313	2,171,030	(81,283)	1,992,560

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<b>D. Grant Development Fund</b>											
<b>INCOMES from Grant Development Sources</b>											
<b>Index Code: 28CAE403/FAR403 Bayview Opera House</b>											
Funding from National Trust of Historic		-	-					-	-	-	5,000
<b>Index Code: 28CAE531/PAR531 WritersCorps Project</b>											
Funding from CAC, NEA and Private Donors		-	62,000					62,000	62,000	-	121,600
<b>Intersection</b>											
WritersCorps			35,000					35,000	35,000	-	35,000
<b>Index Code: 28GAL502/PAR502 Gallery</b>											
Fund Raising, grants & sales							120,000	120,000	120,000	-	139,000
									-	-	
<b>Income from HR Services to Programs</b>											
				37,775				37,775	37,775	-	37,775
									-	-	
<b>Grant Development Projects Incomes</b>		-	97,000	37,775	-	-	120,000	254,775	254,775	-	338,375
									-	-	
<b>EXPENSES</b>											
<b>Index Code: 28CAE403/FAR403 Bayview Opera House</b>											
Facility Maintenance for Bayview Opera House		-	-					-	-	-	5,000
<b>Index Code: 28CAE531/PAR531 WritersCorps Project</b>											
WritersCorps Program expenses		-	62,000					62,000	62,000	-	121,600
<b>Intersection</b>											
WritersCorps cost			35,000					35,000	35,000	-	35,000
<b>Index Code: 28GAL502/PAR502 Gallery</b>											
Gallery operations							120,000	120,000	120,000	-	139,000
									-	-	
<b>HR Services to Programs</b>											
				37,775				37,775	37,775	-	37,775
									-	-	
<b>Grant Development Projects Expenses</b>		-	97,000	37,775	-	-	120,000	254,775	254,775	-	338,375