

**SF Arts Commission  
FY2013-2014 Budget vs. Actual  
2nd Quarter**

data as of 01/17/14

	General Administration			Public Art <sup>#</sup>			Community Arts & Ed			Cultural Equity Grants			Civic Collection			SFAC Galleries			Street Artist Licensing			Civic Design Review			Total Commission				
	Budget	Actual	Balance	Budget	Actual	Balance	Budget	Actual	Balance	Budget	Actual	Balance	Budget	Actual	Balance	Budget	Actual	Balance	Budget	Actual	Balance	Budget	Actual	Balance	Budget	Actual	Balance		
General Fund Support	2,994,608	2,994,608	-	-	-	-	5,042,728	5,042,728	-	2,840,765	2,840,765	-	551,741	551,741	-	183,861	183,861	-	58,316	58,316	-	-	-	-	11,672,019	11,672,019	-		
Art Enrichment Funding	-	-	-	10,018,405	10,014,259	(4,145)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	10,018,405	10,014,259	(4,145)		
Fees	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	312,033	154,833	(157,200)	126,410	46,136	(80,274)	438,443	200,969	(237,474)		
Sales/Grants/Donations~	3,500	3,138	(362)	-	-	-	101,660	21,885	(79,775)	-	-	-	-	6,647	6,647	6,753	39,541	32,788	-	-	-	-	-	-	111,913	71,212	(40,701)		
Symphony	520,611	520,611	-	-	-	-	-	-	-	-	-	-	-	-	-	273,423	273,423	-	-	-	-	-	-	-	-	-	794,034	794,034	-
Interdepartmental*	-	-	-	109,586	109,586	-	1,325,746	1,325,746	-	30,000	30,000	-	56,025	56,025	-	25,000	25,000	-	-	-	-	-	-	-	-	-	1,546,357	1,546,357	-
Other	4,000	4,745	745	-	-	-	-	-	-	-	-	-	-	37,012	37,012	-	-	-	-	41	41	-	-	-	-	-	4,000	41,797	37,797
<b>Total Revenue</b>	<b>3,522,719</b>	<b>3,523,101</b>	<b>382</b>	<b>10,127,991</b>	<b>10,123,845</b>	<b>(4,145)</b>	<b>6,470,134</b>	<b>6,390,359</b>	<b>(79,775)</b>	<b>2,870,765</b>	<b>2,870,765</b>	<b>-</b>	<b>607,766</b>	<b>651,425</b>	<b>43,659</b>	<b>489,037</b>	<b>521,825</b>	<b>32,788</b>	<b>370,349</b>	<b>213,190</b>	<b>(157,159)</b>	<b>126,410</b>	<b>46,136</b>	<b>(80,274)</b>	<b>24,585,170</b>	<b>24,340,648</b>	<b>(244,523)</b>		
Salaries	978,400	716,147	262,253	673,074	417,180	255,894	538,366	361,503	176,863	291,253	185,172	106,081	185,323	131,930	53,393	185,523	101,835	83,688	144,890	105,176	39,714	70,439	52,377	18,062	3,067,268	2,071,320	995,948		
Benefits	473,357	332,891	140,466	257,779	179,645	78,134	247,261	143,664	103,597	130,284	83,704	46,580	84,210	58,570	25,640	87,007	40,749	46,258	68,202	47,331	20,871	27,290	19,594	7,696	1,375,391	906,148	469,243		
Dept Overhead	(1,320,277)	(928,760)	(391,517)	354,160	265,620	88,540	363,099	272,324	90,775	195,515	146,636	48,879	122,895	30,724	92,171	144,954	108,716	36,239	111,723	83,792	27,931	27,931	20,948	6,983	-	-	-		
Non-Personnel Svcs	2,255,845	2,191,513	64,332	8,887,485	2,750,329	6,137,156	868,390	354,762	513,628	43,391	39,464	3,927	36,338	302,192	(265,854)	69,153	69,316	(163)	43,791	16,947	26,844	500	758	(258)	12,204,893	5,725,282	6,479,611		
Grant Making^	-	-	-	-	-	-	2,185,671	1,830,617	355,053	2,200,539	1,386,614	813,925	-	-	-	-	-	-	-	-	-	-	-	-	-	4,386,210	3,217,231	1,168,978	
Materials & Supplies	21,645	14,659	6,986	16,751	4,829	11,923	6,600	1,577	5,023	4,700	6,211	(1,511)	-	102	(102)	2,400	6,998	(4,598)	798	71	727	250	-	250	53,144	34,446	18,698		
Capital Project	750,000	750,000	-	-	-	-	2,056,005	1,052,799	1,003,206	-	-	-	100,000	33,953	66,047	-	-	-	-	-	-	-	-	-	-	2,906,005	1,836,752	1,069,253	
Facility Maintenance	-	-	-	-	-	-	106,000	16,230	89,770	-	-	-	79,000	59,482	19,518	-	-	-	-	-	-	-	-	-	-	185,000	75,712	109,288	
Programmatic Project	-	-	-	-	-	-	75,800	-	75,800	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	75,800	-	75,800	
Svcs of other Depts	363,749	225,715	138,034	-	-	-	140,547	19,606	120,941	5,083	1,119	3,964	-	6,176	(6,176)	-	-	-	945	515	430	-	-	-	-	510,324	253,131	257,193	
<b>Total Expenditure</b>	<b>3,522,719</b>	<b>3,302,165</b>	<b>220,554</b>	<b>10,189,250</b>	<b>3,617,602</b>	<b>6,571,647</b>	<b>6,587,739</b>	<b>4,053,082</b>	<b>2,534,656</b>	<b>2,870,765</b>	<b>1,848,920</b>	<b>1,021,845</b>	<b>607,766</b>	<b>623,129</b>	<b>(15,363)</b>	<b>489,037</b>	<b>327,613</b>	<b>161,424</b>	<b>370,349</b>	<b>253,832</b>	<b>116,517</b>	<b>126,410</b>	<b>93,678</b>	<b>32,732</b>	<b>24,764,034</b>	<b>14,120,021</b>	<b>10,644,013</b>		
<b>Revenue less Expense</b>	<b>-</b>	<b>220,937</b>	<b>220,937</b>	<b>(61,259)</b>	<b>6,506,243</b>	<b>6,444,984</b>	<b>(117,605)</b>	<b>2,337,276</b>	<b>2,219,671</b>	<b>-</b>	<b>1,021,845</b>	<b>1,021,845</b>	<b>-</b>	<b>28,297</b>	<b>28,297</b>	<b>-</b>	<b>194,212</b>	<b>194,212</b>	<b>-</b>	<b>(40,642)</b>	<b>(40,642)</b>	<b>-</b>	<b>(47,542)</b>	<b>(47,542)</b>	<b>(178,864)</b>	<b>10,220,627</b>	<b>10,399,491</b>		
<b>PY Carryforward</b>	<b>3,878</b>	<b>3,878</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>107,762</b>	<b>107,762</b>	<b>-</b>	<b>591,217</b>	<b>591,217</b>	<b>-</b>	<b>128,709</b>	<b>128,709</b>	<b>-</b>	<b>38,427</b>	<b>38,427</b>	<b>-</b>	<b>(1,259)</b>	<b>(1,259)</b>	<b>-</b>	<b>85,568</b>	<b>85,568</b>	<b>-</b>	<b>954,302</b>	<b>954,302</b>	<b>-</b>		
<b>PY Encumbrance</b>	<b>4,097</b>	<b>4,097</b>	<b>-</b>	<b>1,491,195</b>	<b>1,491,195</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,166,560</b>	<b>1,166,560</b>	<b>-</b>	<b>1,046,955</b>	<b>1,046,955</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3,708,807</b>	<b>3,708,807</b>	<b>-</b>	
<b>Fund Balance</b>	<b>7,975</b>	<b>228,912</b>	<b>220,937</b>	<b>1,429,936</b>	<b>7,997,438</b>	<b>6,444,984</b>	<b>(9,843)</b>	<b>2,445,038</b>	<b>2,219,671</b>	<b>1,757,777</b>	<b>2,779,622</b>	<b>1,021,845</b>	<b>1,175,664</b>	<b>1,203,961</b>	<b>28,297</b>	<b>38,427</b>	<b>232,639</b>	<b>194,212</b>	<b>(1,259)</b>	<b>(41,901)</b>	<b>(40,642)</b>	<b>85,568</b>	<b>38,026</b>	<b>(47,542)</b>	<b>4,484,245</b>	<b>14,883,735</b>	<b>10,399,491</b>		

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

^ The CEG grant award cycle does not align with the fiscal year.

~ CAE grants are reimburseable grants. Revenue is recorded at deferred in Q2 and will be recognized quarterly starting in Q3.

# Due to the nature of the art enrichment funding, the estimated budget for the Public Art program is based on the program budget at the end of the 2012-2013 fiscal year.