

SF Arts Commission
FY2014-2015 Operating Budget

updated as of 9/17/14

	General Administration	Public Art**	Community Arts & Ed	Cultural Equity Grants	Civic Collection	SFAC Galleries	Street Artist Licensing	Civic Design Review	Total Commission
General Fund Support	3,438,890	-	3,766,394	3,066,007	924,152	206,039	58,316	-	11,459,798
Art Enrichment Funding	-	4,827,179	-	-	-	-	-	-	4,827,179
Fees	-	-	-	-	-	-	334,685	134,595	469,280
Sales/Grants/Donations	7,500	-	10,680	-	-	26,000	-	-	44,180
Symphony Gift	520,611	-	-	-	-	273,423	-	-	794,034
Interdepartmental*	-	-	871,229	30,000	44,025	35,000	-	-	980,254
Total Revenue	3,967,001	4,827,179	4,648,303	3,096,007	968,177	540,462	393,001	134,595	18,574,725
Salaries	1,074,290	534,869	542,181	301,857	192,387	191,747	150,421	72,784	3,060,536
Benefits	527,780	233,746	245,194	136,639	88,210	91,121	71,434	29,472	1,423,596
Dept Overhead	(1,453,281)	341,537	413,904	222,872	156,580	159,194	127,355	31,839	-
Non-Personnel Svcs	2,411,784	3,620,937	479,491	43,391	53,000	98,400	43,791	500	6,751,294
Grant Making	-	-	2,186,199	2,391,248	-	-	-	-	4,577,447
Materials & Supplies [^]	978,910	94,921	-	-	-	-	-	-	1,073,831
Capital Project	-	-	544,500	-	395,000	-	-	-	939,500
Facility Maintenance	-	-	236,834	-	83,000	-	-	-	319,834
Svcs of other Depts	427,518	1,169	-	-	-	-	-	-	428,687
Total Expenditure	3,967,001	4,827,179	4,648,303	3,096,007	968,177	540,462	393,001	134,595	18,574,725
Revenue less Expense	-	-	-	-	-	-	-	-	-
~PY Carryforward	15,170	10,575,791	1,948,898	2,206,203	1,004,933	74,293	(82,863)	17,182	15,759,607
Fund Balance	15,170	10,575,791	1,948,898	2,206,203	1,004,933	74,293	(82,863)	17,182	15,759,607

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

~ Prior Year Carryforward includes encumbrances and uncommitted balances.

^ Budget included for move to War Memorial building

** The Public Art budget is an estimate. Funding is driven by Capital project timelines of other City departments.