

Program	Description	Title	FY11-12	FY12-13	FY13-14
			Approved Budget	Proposed Budget	Proposed Budget
Administration	<u>Revenue:</u>				
		General Fund	713,136	460,673	431,106
		POP Concerts	772,606	450,817	440,365
		Overhead Recovery		401,076	495,112
	Revenue Total:		1,485,742	1,312,566	1,366,583
	<u>Expense:</u>				
		Salaries	747,294	719,701	722,470
		Mandatory Fringe Benefits	372,307	353,209	388,761
		Other Expenses	129,391	18,680	18,680
		City Department Work Orders	236,750	220,976	236,672
	Expense Total:		1,485,742	1,312,566	1,366,583
Community Arts & Education	<u>Revenue:</u>				
	Cultural Centers	Hotel Tax	1,516,000	1,516,000	1,516,000
		General Fund	582,602	776,195	792,266
		Grants for the Arts	441,229	441,229	441,229
		Capital Maintenance*	595,000	20,000	20,000
	Revenue Subtotal:		3,134,831	2,753,424	2,769,495
	WritersCorps	Library Work Order	170,000	180,000	180,000
		DCYF Work Order	100,000	100,000	100,000
		Grants	107,600	107,600	107,600
	Revenue Subtotal:		377,600	387,600	387,600
	Arts Education	Transit Advertising	133,017	133,017	133,017
	Street Smarts, Where Art Lives	DPW Work Order	150,000	150,000	150,000
	Revenue Subtotal:		283,017	283,017	283,017
	Revenue Total:		3,795,448	3,424,041	3,440,112
	<u>Expense:</u>				
	Cultural Centers	Salaries	144,092	284,461	285,555
		Mandatory Fringe Benefits	62,759	114,976	128,947
		Grants	2,124,238	2,124,238	2,124,238
		Overhead	106,659	107,666	108,672
		Other Expenses	102,083	102,083	102,083
		Capital Maintenance*	595,000	20,000	20,000
	Expense Subtotal:		3,134,831	2,753,424	2,769,495
	WritersCorps	Salaries	134,735	141,672	142,217
		Benefits	59,856	63,193	70,526
		Program Expenses	183,009	182,735	174,857
	Expense Subtotal:		377,600	387,600	387,600
	Arts Education	Salaries	62,972	108,458	108,876
	Street Smarts, Where Art Lives	Benefits	22,040	47,991	53,577
		Program Expenses	198,005	126,568	120,564
	Expenses Subtotal:		283,017	283,017	283,017
	Expense Total:		3,795,448	3,424,041	3,440,112
Cultural Equity Grants	<u>Revenue:</u>				
		Hotel Tax	1,716,000	1,716,000	1,716,000
		General Fund	668,787	598,476	614,517
		Grants for the Arts	30,000	30,000	30,000
	Revenue Total:		2,414,787	2,344,476	2,360,517
	<u>Expense:</u>				
		Salaries	206,396	285,492	286,591
		Mandatory Fringe Benefits	91,179	120,826	135,143
		Temporary Staff	175,362	-	-
		Grants	1,823,527	1,823,527	1,823,527
		Overhead	101,077	97,385	98,010
		Other Expenses	17,246	17,246	17,246
	Expense Total:		2,414,787	2,344,476	2,360,517
Gallery	<u>Revenue:</u>				
		POP Concerts	20,000	341,789	352,241
		General Fund	10,000	10,000	10,000
		Grants for the Arts	25,000	25,000	25,000
	Revenue Total:		55,000	376,789	387,241
	<u>Expense:</u>				
		Salaries	-	181,571	182,270
		Mandatory Fringe Benefits	-	81,705	91,152
		Program expenses	55,000	55,000	55,000
		Overhead	-	58,513	58,819
	Expense Total:		55,000	376,789	387,241

Program	Description	Title	FY11-12	FY12-13	FY13-14
			Approved Budget	Proposed Budget	Proposed Budget
Public Art					
	<u>Revenue:</u>				
		2% Art Enrichment Fund	1,817,553	1,437,660	1,054,444
		Transit Advertising	109,586	109,586	109,586
		JC DeCaux	4,000	4,000	4,000
	Revenue Total:		1,931,139	1,551,246	1,168,030
	<u>Expense:</u>				
		Salaries	500,098	593,757	593,757
		Mandatory Fringe Benefits	175,034	237,503	237,503
		Overhead	114,714	116,622	118,529
		Other Expenses	113,586	113,586	113,586
		Artist Services	914,121	489,778	104,655
		Special Projects	113,586	113,586	113,586
	Expense Total:		1,931,139	1,664,832	1,281,616
		Total Project Cost			
Civic Collection					
	<u>Revenue:</u>				
		General Fund	-	255,500	265,118
		2% Art Enrichment Fund	49,491	36,256	36,256
		Airport Work Order	31,025	31,025	31,025
		Capital Maintenance*	75,000		
	Revenue Total:		155,516	322,781	332,399
	<u>Expense:</u>				
		Salaries	9,222	178,521	179,208
		Mandatory Fringe Benefits	3,680	77,229	86,225
		Overhead	49,491	49,877	50,264
		Other Expenses	18,123	17,154	16,702
		Capital Maintenance*	75,000		
	Expense Total:		155,516	322,781	332,399
Street Artists					
	<u>Revenue:</u>				
		License Fees	262,313	262,313	262,313
		Interest Earned	-	568	568
		Fund Balance	-	31,821	1,331
	Revenue Total:		262,313	294,702	264,212
	<u>Expense:</u>				
		Salaries	123,372	125,000	126,300
		Mandatory Fringe Benefits	55,448	63,568	70,811
		Overhead	29,675	33,684	34,063
		Management Supervision	18,085	18,307	18,757
		Legal Services	20,396	20,396	20,396
		Other Expenses	30,842	32,416	29,516
	Expense Total:		277,818	293,371	299,843
Civic Design					
	<u>Revenue:</u>				
		Fee for Service	155,459	150,000	150,000
	Revenue Total:		155,459	150,000	150,000
	<u>Expense:</u>				
		Salaries	63,357	75,295	75,585
		Mandatory Fringe Benefits	29,429	32,789	36,632
		Overhead	-	16,585	16,700
		Other Expenses	62,673	25,331	21,083
	Expense Total:		155,459	150,000	150,000
Municipal Symphony Concerts					
(Charter Mandated Set Aside)	<u>Revenue:</u>				
		General Fund	1,985,087	1,985,087	1,985,087
	Revenue Total:		1,985,087	1,985,087	1,985,087
	<u>Expense:</u>				
		Contract (SF Symphony)	1,985,087	1,985,087	1,985,087
	Expense Total:		1,985,087	1,985,087	1,985,087

*The Capital Planning Committee will determine the Art Commission's capitol fund allocation in May.