

Arts Commission FY 2010-2011 Budget Reduction Proposal

ARTS COMMISSION						
Budget Year 2010-11						
Detail Statement Showing Mayor's Expenditures Baseline Target vs Department Submission						
Program	General Fund			Non-General Fund		
	Baseline Target	Art Commission Proposal	Cut	Baseline Target	Art Commission Proposal	Cut
Expenditures:						
Administration	704,734	598,807	(105,927)	799,519	764,113	(35,406)
1. 285004 Administration	704,734	598,807	(105,927)	-	-	-
2. 28ADM999 Salary Support (POP)	-	-	-	799,519	764,113	(35,406)
Community Arts & Education	2,960,812	2,603,581	(357,231)	136,905	133,017	(3,888)
1. 28CAE041 PIC Grant (GFTA)	225,000	225,000	-	-	-	-
2. 28CAE050 Cultural Centers (GF & Hotel Tax)	2,048,900	1,875,754	(173,146)	-	-	-
3. 28CAE051 Art Enhancement (AddBack)	624,530	440,445	(184,085)	-	-	-
4. 28CAE532 WritersCorp Work Order	-	-	-	3,888	-	(3,888)
5. 28CAE065 Youth Arts (Transit Ad.)	-	-	-	133,017	133,017	-
6. 28CAE322 Facility Maintenance (Capital GF)	62,382	62,382	-	-	-	-
Cultural Equity Grant (GF & Hotel Tax)	2,110,222	2,110,222	-	-	-	-
Public Art	-	-	-	113,775	113,586	(189)
1. 28PUB060 Market Street Art (Transit Ad)	-	-	-	109,586	109,586	-
2. 288910 JcDecux	-	-	-	4,000	4,000	-
3. 285003 Public Art Admin. Work Order	-	-	-	189	-	(189)
POP Concerts (GF)	1,910,283	1,910,283	-	-	-	-
Street Artists (NGF)	-	-	-	248,984	262,313	13,329
Civic Design (NGF)	-	-	-	-	132,000	132,000
Gallery (GFTA)	25,000	25,000	-	-	-	-
Civic Collection	-	-	-	319	-	(319)
1. 28COL562 Airport Work Order	-	-	-	319	-	(319)
Expenditures Total	7,711,051	7,247,893	(463,158)	1,299,502	1,405,029	105,527
Revenue Total	3,532,000	3,482,000	(50,000)	1,177,782	1,405,029	227,247
GF Support (Expenditures less Revenue)	4,179,051	3,765,893	(413,158)	(121,720)	-	121,720
Baseline Target Required by Mayor	3,765,893	3,765,893	-	(121,720)	-	(121,720)
Amount To Cut To Meet Mayor's Target	(413,158)	-	(413,158)	(121,720)	-	121,720
NOTES:						
(a) 20 % Mandated Cut \$413,158:						
1. The reduction in administration (\$105,927) is due to moving CAE Program Director's 0.5 FTE salary & fringes cost from General Fund to CAE Cultural Centers Hotel Tax Fund Account and moving GF Office Rent \$50,000 to POP Concert Fund account.						
2. The reduction in 28CAE Cultural Centers (Hotel Tax) Fund account (\$173,146) is due to the absorption of the Program Director's 0.5 FTE transferred from the General Fund above and the uniform reduction of 10.66% cut to all Cultural Centers.						
3. The reduction in 28CAE051 Art Enhancement (\$184,085) is due to moving Director of Program's 0.5 FTE and Senior Museum Registrar's 1.0 FTE salary and fringes cost from the General Fund to the Work Order fund.						
The total reductions of above three actions will meet the target 20% cut (\$413,158) in General Fund mandated by the Mayor.						
(b) Contingency 10 % (\$206,579) Cut Plan:						
To meet the contingency 10% additional cut, the plan is as follow:						
1. To cut \$103,289.50 from the uniform reduction of grant amount from all the Cultural Centers, and						
2. To cut \$103,289.50 from the allocated grant amount from the Cultural Equity Grant program.						

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ARTS COMMISSION						
Budget Year 2010-11						
Detail Statement Showing Mayor's Revenue Baseline Target vs Department Submission						
Program	General Fund			Non-General Fund		
	Baseline Target	Art Commission	Cut	Baseline Target	Art Commission	Cut
Revenue:						
Hotel Tax	3,232,000	3,232,000	-	-	-	-
1. CAE cultural centers	1,516,000	1,516,000	-	-	-	-
2. CEG grants	1,716,000	1,716,000	-	-	-	-
Licenses, Permits (Street Artist)	-	-	-	240,478	262,313	21,835
Interest & Investment Income	-	-	-	8,000	8,000	-
Intergovernmental Rev (Federal) Bayview Opera	-	-	-	-	-	-
Charges for Services	50,000	-	(50,000)	238,603	370,603	132,000
1. Civic Design Fee	50,000	-	(50,000)	-	132,000	132,000
2. Youth Art	-	-	-	133,017	133,017	-
3. Market Street Art	-	-	-	101,586	101,586	-
4. JCDecaux	-	-	-	4,000	4,000	-
Other Revenues (POP Concerts)	-	-	-	690,701	764,113	73,412
IntraFund Transfer In	250,000	250,000	-	-	-	-
1. PIC Grant (GFTA)	225,000	225,000	-	-	-	-
2. Gallery - City Hall Exhibition (GFTA)	25,000	25,000	-	-	-	-
Revenue Total	3,532,000	3,482,000	(50,000)	1,177,782	1,405,029	227,247
General Fund Support						
(Expenditures - Revenue)	4,179,051	3,765,893	(413,158)	(121,720)	-	(121,720)