

SF Arts Commission Proposed Budget by Program
(Capital and Maintenance budgets not included)

<u>AGENCY WIDE</u>					Percentage of	
Budget Year	FY16-17	FY17-18	FY18-19	Agency Budget	for FY17-18	Comments
AGENCY REVENUES	19,007,051	19,630,705	20,455,950	100.00%		The reduction requirement is 6.0% cumulative, ongoing from FY17-18.
AGENCY EXPENSES	19,082,051	19,705,705	20,530,950			The FY18 target is 3.0%(\$160,086) and the FY19 target is 3.0% (\$320,172).

<u>ADMINISTRATION</u>					Percentage of	
Budget Year	FY16-17	FY17-18	FY18-19	Agency Budget	for FY17-18	Comments
REVENUES Gift Income (Symphony)	520,611	520,611	520,611			
General Fund	2,974,546	3,012,288	3,086,177			Non-profit displacement funding from prior years is not included.
Other	4,000	4,000	4,000			JCDecaux
Total Revenues	3,499,157	3,536,899	3,610,788	18.02%		
EXPENSES Salaries	1,216,027	1,291,112	1,331,414			
Mandatory Fringe Benefits	550,967	603,214	636,801			
Overhead Recovery	(1,867,506)	(1,893,934)	(1,893,934)			
Non-Personnel Services	2,882,467	2,906,653	2,906,653			Includes Symphony Charter allocation.
Materials and Supplies	30,110	30,110	30,110			
Services of Other Departments	687,092	599,744	599,744			FY17 - City Hall Fellow, FY18 & FY19 - Cultural Centers from CIP.
Total Expenses	3,499,157	3,536,899	3,610,788			

DRAFT

<u>PUBLIC ART</u>					Percentage of	
Budget Year	FY16-17	FY17-18	FY18-19	Agency Budget	for FY17-18	Comments
REVENUES Public Art Enrichment Projects	4,612,461	5,092,165	5,619,840			Includes Addback and IPIC Funds
Work Orders	75,000	75,000	75,000			DPW - \$75K.
Transit Advertising	109,586	109,586	109,586			
Total Revenues	4,722,047	5,201,751	5,729,426	26.50%		
EXPENSES Salaries	688,699	620,660	640,830			Includes PAP shift to CAC. FY17 has 3.5 FTE 1842.
Mandatory Fringe Benefits	284,485	270,725	284,090			Includes PAP shift to CAC. FY17 has 3.5 FTE 1842.
Overhead	568,403	576,120	576,120			
Non-Personnel Services	3,255,460	3,809,246	4,303,386			
Total Expenses	4,797,047	5,276,751	5,804,426			FY16-17 total budget is an average of actuals from FY14 to FY16.

DRAFT

SF Arts Commission Proposed Budget by Program
(Capital and Maintenance budgets not included)

<u>COMMUNITY INVESTMENTS</u>				Percentage of Agency Budget for FY17-18	Comments
Budget Year	FY16-17	FY17-18	FY18-19		
REVENUES Work Orders	926,229	926,229	926,229	43.69%	GFTA - \$471K, DCYF - \$200K, LIB - \$180K, DPW - \$75K
Transit Advertising	133,017	133,017	133,017		
General Fund	7,692,794	7,516,704	7,561,509		
	8,752,040	8,575,950	8,620,755		2.5% COLA increase built into FY2016-17 base ongoing for grants.
EXPENSES Salaries	810,010	831,926	858,962	43.69%	Cultural Centers grants are \$2.2M, Continuing Board addbacks from FY17 cycle included. FY18 and FY19 addbacks are TBD. FY18 & FY19 - Cultural Centers moved to Admin.
Mandatory Fringe Benefits	333,273	359,059	376,828		
Overhead	700,771	710,285	710,285		
Non-Personnel Services	194,191	194,191	194,191		
City Grant Program	6,606,730	6,480,489	6,480,489		
Services of Other Departments	107,065	-	-		
Total Expenses	8,752,040	8,575,950	8,620,755		

DRAFT

<u>CIVIC COLLECTION</u>				Percentage of Agency Budget for FY17-18	Comments
Budget Year	FY16-17	FY17-18	FY18-19		
REVENUES	Work Orders	44,025	44,025	44,025	AIR - \$31K, REC - \$13K (Coit Tower)
	Transit Advertising	25,000	25,000	25,000	
	General Fund	426,081	625,437	768,055	
	Total Revenues	495,106	694,462	837,080	
EXPENSES	Salaries	191,083	330,802	341,553	3.54%
	Mandatory Fringe Benefits	80,697	141,742	273,609	
	Overhead	171,300	173,625	173,625	
	Non-Personnel Services	52,026	48,293	48,293	
	Total Expenses	495,106	694,462	837,080	

DRAFT

Includes PAP shift to CAC.
Includes PAP shift to CAC.

DRAFT

SF Arts Commission Proposed Budget by Program
(Capital and Maintenance budgets not included)

SFAC GALLERIES				Percentage of	Comments
Budget Year	FY16-17	FY17-18	FY18-19	Agency Budget for FY17-18	
REVENUES Gift Income (Symphony)	273,423	273,423	273,423		
Work Orders	25,000	25,000	25,000		GFTA - \$25K (City Hall)
General Fund	449,451	507,958	524,124		FY17 addition of 1.0 FTE 1842.
Total Revenues	747,874	806,381	822,547	4.11%	Does not include sales and donation carry forwards.
EXPENSES Salaries	291,639	299,587	309,323		FY17 addition of 1.0 FTE 1842.
Mandatory Fringe Benefits	121,313	130,572	137,002		
Overhead	272,522	276,222	276,222		
Non-Personnel Services	62,400	100,000	100,000		
Total Expenses	747,874	806,381	822,547		

DRAFT

STREET ARTISTS				Percentage of	Comments
Budget Year	FY16-17	FY17-18	FY18-19	Agency Budget for FY17-18	
REVENUES License Fees	221,037	207,900	213,125		License Fees determined by CPI.
General Fund Support	209,506	234,301	238,163		FY18 and FY19 GFS amounts to balance proposed budget.
Total Revenues	430,543	442,201	451,288	2.25%	
EXPENSES Salaries	161,659	166,060	171,440		
Mandatory Fringe Benefits	69,366	74,509	78,216		
Overhead	155,727	157,841	157,841		
Non-Personnel Services	43,791	43,791	43,791		
Total Expenses	430,543	442,201	451,288		

DRAFT

CIVIC DESIGN				Percentage of	Comments
Budget Year	FY16-17	FY17-18	FY18-19	Agency Budget for FY17-18	
REVENUES Design Review Fees	238,636	246,356	252,589		
Total Revenues	238,636	246,356	252,589	1.25%	
EXPENSES Salaries	115,998	119,067	122,936		
Mandatory Fringe Benefits	44,775	48,368	50,732		
Overhead	77,863	78,921	78,921		
Total Expenses	238,636	246,356	252,589		

DRAFT

CITY HALL TOURS				Percentage of	Comments
Budget Year	FY16-17	FY17-18	FY18-19	Agency Budget for FY17-18	
REVENUES City Hall Tour Donations	3,500	3,500	3,500		
General Fund	118,148	123,205	127,977		
Total Revenues	121,648	126,705	131,477	0.65%	
EXPENSES Salaries	85,641	88,003	90,863		
Mandatory Fringe Benefits	36,007	38,702	40,614		
Total Expenses	121,648	126,705	131,477		

DRAFT