

SF Arts Commission Proposed AAO Budget by Program
 (Capital and Maintenance requests are not included in this Proposal)

<u>AGENCY WIDE</u>				
Budget Year		FY19-20	FY20-21	FY21-22
AGENCY REVENUES		33,289,903	34,682,271	35,277,685
AGENCY EXPENSES		33,289,903	34,682,271	35,277,685

<u>ADMINISTRATION</u>				
Budget Year		FY19-20	FY20-21	FY21-22
REVENUES	General Fund	5,222,025	5,866,879	6,089,333
	Gift Income (Symphony)	826,974	827,260	827,260
	Other	7,500	7,500	7,500
	Total Revenues	6,056,499	6,701,639	6,924,093
EXPENSES	Labor	2,109,195	2,251,379	2,315,206
	Non-Personnel Services	3,442,398	3,915,125	4,073,752
	Materials and Supplies	25,299	25,229	25,229
	Services of Other Departments	479,607	509,906	509,906
	Total Expenses	6,056,499	6,701,639	6,924,093

<u>PUBLIC ART</u>				
Budget Year		FY19-20	FY20-21	FY21-22
REVENUES	Public Art Enrichment Projects	10,077,409	10,318,297	10,318,297
	Interdepartmental Services	75,000	75,000	75,000
	Transit Advertising	109,586	109,586	109,586
	Total Revenues	10,261,995	10,502,883	10,502,883
EXPENSES	Labor	956,477	1,007,209	1,034,402
	Non-Personnel Services	9,305,518	9,495,674	9,468,481
	Total Expenses	10,261,995	10,502,883	10,502,883

<u>COMMUNITY INVESTMENTS</u>				
Budget Year		FY19-20	FY20-21	FY21-22
REVENUES	Hotel Tax	13,509,335	13,866,000	14,171,000
	Interdepartmental Services	954,207	937,248	944,631
	General Fund	713,242	856,212	876,288
	License Fees - Street Artist	153,527	117,872	121,486
	Transit Advertising	133,017	133,017	133,017
	Total Revenues	15,463,328	15,910,349	16,246,422
EXPENSES	Labor	1,586,030	1,668,811	1,733,908
	Non-Personnel Svcs	82,182	82,182	82,182
	Grantmaking/Capital	13,643,643	13,997,154	14,268,130
	Services of Other Departments	151,473	162,202	162,202
	Total Expenses	15,463,328	15,910,349	16,246,422

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CIVIC COLLECTION				
Budget Year		FY19-20	FY20-21	FY21-22
REVENUES	General Fund	507,291	534,135	548,489
	Interdepartmental Services	44,025	44,025	44,025
	Transit Advertising	25,000	25,000	25,000
	Total Revenues	576,316	603,160	617,514
EXPENSES	Labor	524,253	551,969	566,796
	Non-Personnel Services	52,063	51,191	50,718
	Total Expenses	576,316	603,160	617,514

SFAC GALLERIES				
Budget Year		FY19-20	FY20-21	FY21-22
REVENUES	General Fund	437,414	469,894	487,302
	Gift Income (Symphony)	273,423	273,426	273,426
	Interdepartmental Services	55,000	35,000	35,000
	Total Revenues	765,837	778,320	795,728
EXPENSES	Labor	610,837	643,320	660,728
	Non-Personnel Services	155,000	135,000	135,000
	Total Expenses	765,837	778,320	795,728

CIVIC DESIGN				
Budget Year		FY19-20	FY20-21	FY21-22
REVENUES	Design Review Fees	165,928	185,920	191,045
	Total Revenues	165,928	185,920	191,045
EXPENSES	Labor	165,928	185,920	191,045
	Total Expenses	165,928	185,920	191,045