

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

<b><u>AGENCY WIDE</u></b>				
<b>Budget Year</b>		<b>FY18-19</b>	<b>FY19-20</b>	<b>FY20-21</b>
<b>AGENCY REVENUES</b>		<b>36,274,688</b>	<b>35,089,903</b>	<b>33,329,006</b>
<b>AGENCY EXPENSES</b>		<b>36,274,688</b>	<b>35,089,903</b>	<b>33,329,006</b>

<b><u>ADMINISTRATION</u></b>				
<b>Budget Year</b>		<b>FY18-19</b>	<b>FY19-20</b>	<b>FY20-21</b>
REVENUES	General Fund	5,432,897	5,528,388	5,762,405
	Gift Income (Symphony)	520,611	520,611	520,611
	Other	7,500	7,500	7,500
	<b>Total Revenues</b>	<b>5,961,008</b>	<b>6,056,499</b>	<b>6,290,516</b>
EXPENSES	Labor	2,025,730	2,109,195	2,183,010
	Non-Personnel Services	3,434,862	3,442,398	3,602,600
	Materials and Supplies	25,229	25,299	25,299
	Services of Other Departments	475,187	479,607	479,607
	<b>Total Expenses</b>	<b>5,961,008</b>	<b>6,056,499</b>	<b>6,290,516</b>

<b><u>PUBLIC ART</u></b>				
<b>Budget Year</b>		<b>FY18-19</b>	<b>FY19-20</b>	<b>FY20-21</b>
REVENUES	Public Art Enrichment Projects	14,001,596	10,077,409	8,006,717
	Interdepartmental Services	1,875,000	1,875,000	1,875,000
	Transit Advertising	109,586	109,586	109,586
	<b>Total Revenues</b>	<b>15,986,182</b>	<b>12,061,995</b>	<b>9,991,303</b>
EXPENSES	Labor	854,325	895,758	926,386
	Non-Personnel Services	15,131,857	11,166,237	9,064,917
	<b>Total Expenses</b>	<b>15,986,182</b>	<b>12,061,995</b>	<b>9,991,303</b>

<b><u>COMMUNITY INVESTMENTS</u></b>				
<b>Budget Year</b>		<b>FY18-19</b>	<b>FY19-20</b>	<b>FY20-21</b>
REVENUES	Hotel Tax	10,417,083	13,509,335	13,543,380
	Interdepartmental Services	942,432	954,207	963,067
	General Fund	1,309,546	713,242	717,053
	License Fees - Street Artist	138,336	153,527	158,576
	Transit Advertising	133,017	133,017	133,017
	<b>Total Revenues</b>	<b>12,940,414</b>	<b>15,463,328</b>	<b>15,515,093</b>
EXPENSES	Labor	1,442,875	1,586,030	1,640,288
	Non-Personnel Svcs	82,182	82,182	82,182
	Grantmaking/Capital	11,415,357	13,795,116	13,792,623
	<b>Total Expenses</b>	<b>12,940,414</b>	<b>15,463,328</b>	<b>15,515,093</b>

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<b>CIVIC COLLECTION</b>				
<b>Budget Year</b>		<b>FY18-19</b>	<b>FY19-20</b>	<b>FY20-21</b>
REVENUES	General Fund	483,647	507,291	524,595
	Interdepartmental Services	44,025	44,025	44,025
	Transit Advertising	25,000	25,000	25,000
	<b>Total Revenues</b>	<b>552,672</b>	<b>576,316</b>	<b>593,620</b>
EXPENSES	Labor	505,408	524,253	542,131
	Non-Personnel Services	47,264	52,063	51,489
	<b>Total Expenses</b>	<b>552,672</b>	<b>576,316</b>	<b>593,620</b>

<b>SFAC GALLERIES</b>				
<b>Budget Year</b>		<b>FY18-19</b>	<b>FY19-20</b>	<b>FY20-21</b>
REVENUES	General Fund	334,402	437,414	458,340
	Gift Income (Symphony)	273,423	273,423	273,426
	Interdepartmental Services	55,000	55,000	35,000
	<b>Total Revenues</b>	<b>662,825</b>	<b>765,837</b>	<b>766,766</b>
EXPENSES	Labor	507,825	610,837	631,766
	Non-Personnel Services	155,000	155,000	135,000
	<b>Total Expenses</b>	<b>662,825</b>	<b>765,837</b>	<b>766,766</b>

<b>CIVIC DESIGN</b>				
<b>Budget Year</b>		<b>FY18-19</b>	<b>FY19-20</b>	<b>FY20-21</b>
REVENUES	Design Review Fees	171,587	165,928	171,708
	<b>Total Revenues</b>	<b>171,587</b>	<b>165,928</b>	<b>171,708</b>
EXPENSES	Labor	171,587	165,928	171,708
	<b>Total Expenses</b>	<b>171,587</b>	<b>165,928</b>	<b>171,708</b>