

SF Arts Commission Proposed Capital and Technology Budget (FY21 to FY23)

AGENCY WIDE CAPITAL & TECH BUDGET

Budget Year		FY20-21	FY21-22	FY22-23
REVENUES	General Fund-Capital and Facilities	309,977	34,105,176	22,277,225
	Total Agency Capital Sources	309,977	34,105,176	22,277,225
EXPENSES	Capital Outlay	50,000	33,832,200	21,990,600
	Facilities Maintenance	259,977	272,976	286,625
	Total Agency Capital Expenses	309,977	34,105,176	22,277,225

AGENCY CAPITAL AND TECHNOLOGY BUDGET REQUESTS BY PROGRAM

CIVIC COLLECTION

Budget Year		FY20-21	FY21-22	FY22-23
REVENUES	General Fund-Capital and Facilities	111,227	2,553,988	1,818,227
	Total Revenues	111,227	2,553,988	1,818,227
EXPENSES	Capital Outlay	-	2,437,200	1,695,600
	Collections Maintenance	111,227	116,788	122,627
	Total Expenses	111,227	2,553,988	1,818,227

CULTURAL CENTERS

Budget Year		FY20-21	FY21-22	FY22-23
REVENUES	General Fund-Capital and Facilities	148,750	31,381,188	20,163,997
	Total Revenues	148,750	31,381,188	20,163,997
EXPENSES	Capital Outlay	-	31,225,000	20,000,000
	Facilities Maintenance	148,750	156,188	163,997
	Total Expenses	148,750	31,381,188	20,163,997

IPIC - PATRICIA'S GREEN

Budget Year		FY20-21	FY21-22	FY22-23
REVENUES	General Fund-Capital and Facilities	50,000	50,000	50,000
	Total Revenues	50,000	50,000	50,000
EXPENSES	Capital Outlay	50,000	50,000	50,000
	Total Expenses	50,000	50,000	50,000

DEPARTMENT-WIDE TECHNOLOGY

Budget Year		FY20-21	FY21-22	FY22-23
REVENUES	General Fund-Technology	-	120,000	245,000
	Total Revenues	-	120,000	245,000
EXPENSES	Capital Outlay	-	120,000	245,000
	Total Expenses	-	120,000	245,000

Note: FY20-21 figures are AAO approved budgets. FY21-22 and FY22-23 amounts are REQUESTS ONLY. Actual amounts will be determined by the City's Capital Planning Committee and Committee on Information Technology.