

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

<u>AGENCY WIDE</u>				
Budget Year		FY20-21	FY21-22	FY22-23
AGENCY REVENUES		31,595,335	30,441,847	30,577,525
AGENCY EXPENSES		31,595,335	30,442,020	30,577,525

<u>ADMINISTRATION</u>				
Budget Year		FY20-21	FY21-22	FY22-23
REVENUES	General Fund	5,605,023	5,635,126	5,843,738
	Gift Income (Symphony)	1,100,683	1,100,683	1,100,683
	Other	129,500	155,500	33,500
	Total Revenues	6,835,206	6,891,309	6,977,921
EXPENSES	Labor	1,758,664	1,884,061	1,951,501
	Non-Personnel Services	4,540,321	4,469,224	4,488,396
	Materials and Supplies	25,229	25,229	25,229
	Services of Other Departments	510,992	512,795	512,795
	Total Expenses	6,835,206	6,891,309	6,977,921

<u>PUBLIC ART</u>				
Budget Year		FY20-21	FY21-22	FY22-23
REVENUES	Public Art Enrichment Projects	10,318,297	10,318,297	10,318,297
	Interdepartmental Services	75,000	75,000	75,000
	Transit Advertising	109,586	109,586	109,586
	Total Revenues	10,502,883	10,502,883	10,502,883
EXPENSES	Labor	1,007,209	1,019,306	1,055,410
	Non-Personnel Services	9,495,674	9,483,577	9,447,473
	Total Expenses	10,502,883	10,502,883	10,502,883

<u>COMMUNITY INVESTMENTS</u>				
Budget Year		FY20-21	FY21-22	FY22-23
REVENUES	Hotel Tax	10,287,000	9,258,300	9,258,300
	Interdepartmental Services	1,159,960	1,163,457	1,163,457
	General Fund	1,039,039	827,650	829,744
	License Fees - Street Artist	117,872	86,400	89,200
	Transit Advertising/Other	138,017	138,017	133,017
	Total Revenues	12,741,888	11,473,824	11,473,718
EXPENSES	Labor	1,682,699	1,746,388	1,796,418
	Non-Personnel Svcs	87,182	87,182	82,182
	Grantmaking/Capital	10,803,617	9,462,738	9,417,602
	Services of Other Departments	168,390	177,516	177,516
	Total Expenses	12,741,888	11,473,824	11,473,718

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CIVIC COLLECTION				
Budget Year		FY20-21	FY21-22	FY22-23
REVENUES	General Fund	517,535	540,508	559,556
	Interdepartmental Services	44,025	44,025	44,025
	Transit Advertising	25,000	25,000	25,000
	Total Revenues	586,560	609,533	628,581
EXPENSES	Labor	534,825	558,630	578,301
	Non-Personnel Services	51,735	50,903	50,280
	Total Expenses	586,560	609,533	628,581

SFAC GALLERIES				
Budget Year		FY20-21	FY21-22	FY22-23
REVENUES	General Fund	723,295	751,044	774,172
	Interdepartmental Services	25,000	25,000	25,000
	Total Revenues	748,295	776,044	799,172
EXPENSES	Labor	623,295	651,044	674,172
	Non-Personnel Services	125,000	125,000	125,000
	Total Expenses	748,295	776,044	799,172

CIVIC DESIGN				
Budget Year		FY20-21	FY21-22	FY22-23
REVENUES	Design Review Fees	180,503	188,254	195,250
	Total Revenues	180,503	188,254	195,250
EXPENSES	Labor	180,503	188,427	195,250
	Total Expenses	180,503	188,427	195,250