

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

AGENCY WIDE					
	Budget Year	FY17-18	FY18-19	FY19-20	Comments
AGENCY REVENUES		32,300,490	29,915,178	26,181,603	The reduction requirement is 5.0% cumulative, ongoing from FY18-19. The FY19 target is 2.5%(\$142,599) and the FY20 target is an additional 2.5% (\$285,198).
AGENCY EXPENSES		32,300,490	29,915,178	26,181,603	

ADMINISTRATION					
	Budget Year	FY17-18	FY18-19	FY19-20	Comments
REVENUES	Gift Income (Symphony)	894,661	980,359	1,035,800	
	General Fund	4,779,294	4,945,053	5,072,084	
	Overhead Recovery	743,717	819,281	846,424	
	Other	7,500	7,500	7,500	JCDecaux and City Hall Docent
	Total Revenues	6,425,172	6,752,193	6,961,808	
EXPENSES	Salaries	1,365,658	1,445,209	1,502,556	City Hall Docent rolled into Admin.
	Mandatory Fringe Benefits	626,487	682,216	716,180	
	Non-Personnel Services	3,850,504	4,025,956	4,144,190	Includes Symphony charter allocation
	Materials and Supplies	25,229	25,229	25,299	
	Services of Other Departments	557,294	573,583	573,583	
	Total Expenses	6,425,172	6,752,193	6,961,808	

PUBLIC ART Programs					
	Budget Year	FY17-18	FY18-19	FY19-20	Comments
REVENUES	Public Art Enrichment Projects	15,297,750	12,670,481	8,742,638	
	Work Orders	275,000	275,000	275,000	
	Transit Advertising	109,586	109,586	109,586	
	Total Revenues	15,682,336	13,055,067	9,127,224	
EXPENSES	Salaries	620,660	638,436	659,696	
	Mandatory Fringe Benefits	270,725	284,704	298,539	
	Overhead	511,203	573,497	592,496	
	Non-Personnel Services	14,279,748	11,558,430	7,576,493	
	Total Expenses	15,682,336	13,055,067	9,127,224	

COMMUNITY INVESTMENTS					
	Budget Year	FY17-18	FY18-19	FY19-20	Comments
REVENUES	Work Orders	934,978	944,160	944,160	GFTA, DCYF, LIB, DPW
	Transit Advertising	133,017	133,017	133,017	
	General Fund	7,191,187	6,961,441	7,004,903	COLA included in FY19 base.
	Total Revenues	8,259,182	8,038,618	8,082,080	
EXPENSES	Salaries	815,438	837,624	870,967	
	Mandatory Fringe Benefits	346,567	372,679	392,334	
	Non-Personnel Services	113,633	112,813	103,277	
	City Grant Program	6,983,544	6,715,502	6,715,502	Cultural Centers grants are \$2.2M. COLA included in FY19 base. Continuing Board addbacks from FY17 cycle included. The decrease is due to expenditure of one-time addback funds for one-time special projects.
	Total Expenses	8,259,182	8,038,618	8,082,080	

CIVIC COLLECTION					
	Budget Year	FY17-18	FY18-19	FY19-20	Comments
REVENUES	Work Orders	44,025	44,025	44,025	AIR, REC
	Transit Advertising	25,000	25,000	25,000	
	General Fund	469,742	492,635	514,668	
	Total Revenues	538,767	561,660	583,693	
EXPENSES	Salaries	341,595	351,838	366,352	
	Mandatory Fringe Benefits	149,237	159,331	167,532	
	Non-Personnel Services	47,935	50,491	49,809	
	Total Expenses	538,767	561,660	583,693	

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SFAC GALLERIES					
	Budget Year	FY17-18	FY18-19	FY19-20	Comments
REVENUES	Gift Income (Symphony)	273,423	273,423	273,423	
	Work Orders	35,000	35,000	35,000	GFTA, OEWD
	General Fund	277,036	354,519	377,939	
	Total Revenues	585,459	662,942	686,362	Does not include sales and donation carry forwards.
EXPENSES	Salaries	315,174	364,476	379,194	
	Mandatory Fringe Benefits	135,285	163,466	172,168	
	Non-Personnel Services	135,000	135,000	135,000	
	Total Expenses	585,459	662,942	686,362	

STREET ARTISTS					
	Budget Year	FY17-18	FY18-19	FY19-20	Comments
REVENUES	License Fees	177,248	134,182	134,182	FY18-19 and FY19-20 based on FY18 6 month projection.
	General Fund Support	260,681	322,608	339,309	General Fund Support amount needed to balance.
	Total Revenues	437,929	456,790	473,491	
EXPENSES	Salaries	165,851	170,807	177,831	
	Mandatory Fringe Benefits	73,278	78,327	82,584	
	Overhead	155,009	163,865	169,285	
	Non-Personnel Services	43,791	43,791	43,791	
	Total Expenses	437,929	456,790	473,491	

CIVIC DESIGN					
	Budget Year	FY17-18	FY18-19	FY19-20	Comments
REVENUES	Design Review Fees	244,940	183,960	183,960	FY18-19 and FY19-20 fee projection based on FY17 actual (Approx. 18 review fees at \$10,220).
	CDR Fund Balance	-	72,471	82,985	
	Total Revenues	244,940	256,431	266,945	
EXPENSES	Salaries	118,916	122,492	127,545	
	Mandatory Fringe Benefits	48,519	52,011	54,758	
	Overhead	77,505	81,928	84,642	
	Total Expenses	244,940	256,431	266,945	

Note: FY17-18 is the current AAO allocation.