

**San Francisco Arts Commission**

January 27, 2020

London N. Breed  
Mayor

To: Executive Committee Members

Tom DeCaigny  
Director of Cultural Affairs

Cc: Alyssa Ventre, Commission Secretary

401 Van Ness Avenue, Suite 325  
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From: Rebekah Krell, Acting Director

SFAC Galleries  
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Re: FY21 & FY22 Budget Proposal

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City and County of San Francisco

- Our departmental budget submission is due to the Controller's Office and Mayor's Office of Policy and Finance on February 21. The Mayor is legally mandated to present a balanced City budget to the Board of Supervisors on June 1. The Board's Budget Analyst will review the budget and recommend cost savings, which they will present and discuss at hearings throughout the month of June. The full Board of Supervisors will vote on the the final budget in July, and the Mayor will sign the ordinance in August.
- The Arts Commission is submitting a rolling two-year budget. The attachment includes our final approved budget for FY20, as well as our proposed budget for FY21 and FY22. Capital requests are listed separately.
- As the result of a projected Citywide deficit of \$195.4M in FY21 and \$224.1M in FY22, the Mayor's budget instructions include a requirement to submit ongoing savings equal to 3.5% of General Fund support in FY21, and an additional ongoing General Fund reduction of 3.5% in FY22, for a total of 7%. The targets are equal to \$135,376 in FY21, and \$270,751 in FY22.
- The passage of Proposition E (November 2018) significantly reduced the Arts Commission's dependence on the General Fund, because the majority of the grant making work is now supported with dedicated Hotel Tax Fund revenue. The General Fund currently supports the agency's administrative costs, the Civic Art Collection program, and the Galleries.
- We are not requesting any enhancements nor position increases to our budget, as instructed by the Mayor's Office. We are continuing efforts to restructure our overhead cost recovery model, which we plan to complete in the budget year.

- In addition to addressing growing deficits, the Mayor is focused on addressing the challenges of people struggling on our streets. Budget decisions will further emphasize accountability and outcome-driven budgeting in order to prioritize any discretionary funding to provide housing, shelter, and services for those in need; supporting clean and safe streets for everyone; and fostering healthy and vibrant neighborhoods.