

Fine Arts Museums (FAM) City Budget		FYE 6-30-19			FYE 6-30-18		
		Division			Division		
		General	Admissions	Total	General	Admissions	Total
Staffing (see Note below)		11,970,549	1,072,782	13,043,331	11,865,253	1,335,232	13,200,485
City overhead charge			134,472	134,472		94,002	94,002
Uniforms and Supplies		39,400	6,000	45,400	39,450	6,000	45,450
Trash service		157,617		157,617	157,617		157,617
Maint. and service contracts: elevator, sprinklers, HVAC		333,364		333,364	333,364		333,364
Art insurance, both collection and exhibitions		1,104,259		1,104,259	1,104,259		1,104,259
Property insurance, both buildings		161,850		161,850			
City Department Support - Controller, IS, HR		231,749		231,749	203,389		203,389
WC insurance		316,469		316,469	316,469		316,469
Utilities		1,352,060		1,352,060	1,445,244		1,445,244
Total operating		15,667,317	1,213,254	16,880,571	15,465,045	1,435,234	16,900,279
Capital Outlay (see detail below)		2,385,000		2,385,000	2,195,000		2,195,000
Facilities Maintenance		201,774		201,774	192,166		192,166
Grand total		18,254,091	1,213,254	19,467,345	17,852,211	1,435,234	19,287,445
Capitals detail:							
Masonry repairs - Legion		1,155,000			600,000		
Security cameras and systems - both		150,000					
Cooling tower replacement - Legion					250,000		
Roof project - Legion					280,000		
Light poles and signage - Legion					150,000		
Tech shop exhaust system - Legion					75,000		
Colonnade roof repairs - Legion					60,000		
Bike lockers - Legion					30,000		
Herbst Galleries Sliding door replacement - de Young		700,000					
Tower exterior paneling repairs - de Young		300,000			600,000		
Tower waterproofing lower level - de Young		50,000					
Air handlers drain piping replacement - de Young		30,000					
Roof repairs - de Young					100,000		
Bike parking - de Young					50,000		
		2,385,000			2,195,000		
Staffing Notes:							
Staffing funded by General Funds include guards, building engineers, and a limited number of curatorial, registration, preparator, accounting and payroll staff.							
Additionally, there are three staff who receive a portion of their total compensation from the General Fund (with balance funded by COFAM).							
Staffing funded by Admissions Funds include those admission attendants on the CCSF payroll.							