

**SF Arts Commission Proposed Budget by Program  
(Capital and Maintenance budgets not included)**

<b>AGENCY WIDE</b>				<b>Percentage of Agency Budget for FY16-17</b>	<b>Comments</b>
<b>Budget Year</b>	<b>FY15-16</b>	<b>FY16-17</b>	<b>FY17-18</b>		
<b>AGENCY REVENUES</b>	<b>19,991,744</b>	<b>19,835,057</b>	<b>20,001,614</b>	100.00%	2-year fixed budget starting in FY16-17. The reduction requirement is 1.5% cumulative, ongoing from FY16-17. The FY17 target is 1.5% and the FY18 target is 3.0%.
<b>AGENCY EXPENSES</b>	<b>19,991,878</b>	<b>19,835,057</b>	<b>20,001,614</b>		

<b>ADMINISTRATION</b>				<b>Percentage of Agency Budget for FY16-17</b>	<b>Comments</b>
<b>Budget Year</b>	<b>FY15-16</b>	<b>FY16-17</b>	<b>FY17-18</b>		
REVENUES					
Gift Income (Symphony)	520,611	520,611	520,611		Non-profit displacement funding is from a prior year and not included. JCDecaux
General Fund	2,625,884	2,677,608	2,734,265		
Other	4,000	4,000	4,000		
<b>Total Revenues</b>	<b>3,150,495</b>	<b>3,202,219</b>	<b>3,258,876</b>	16.14%	
EXPENSES					
Salaries	1,038,738	1,076,946	1,098,976		Includes Symphony Charter allocation. City Hall Fellow work order with DHR in FY16.
Mandatory Fringe Benefits	477,483	503,521	538,148		
Overhead Recovery	(1,482,771)	(1,515,984)	(1,515,984)		
Non-Personnel Services	2,571,784	2,641,784	2,641,784		
Materials and Supplies	30,110	30,110	30,110		
Services of Other Departments	515,151	465,842	465,842		
<b>Total Expenses</b>	<b>3,150,495</b>	<b>3,202,219</b>	<b>3,258,876</b>		

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<b>PUBLIC ART</b>				<b>Percentage of Agency Budget for FY16-17</b>	<b>Comments</b>
<b>Budget Year</b>	<b>FY15-16</b>	<b>FY16-17</b>	<b>FY17-18</b>		
REVENUES					
2% Art Enrichment Fund	6,288,914	6,446,514	6,481,812		FY15-16 non-personnel budget is based on FY14-15 actual non-personnel expenditures. Assume 10% growth in non-labor/non-overhead expenditures
Transit Advertising	109,586	109,586	109,586		
<b>Total Revenues</b>	<b>6,398,500</b>	<b>6,556,100</b>	<b>6,591,398</b>	33.05%	
EXPENSES					
Salaries	584,153	683,625	700,989		FY15-16 non-personnel budget is based on FY14-15 actual non-personnel expenditures. Assume 10% growth in non-labor/non-overhead expenditures
Mandatory Fringe Benefits	242,450	290,513	308,447		
Overhead	482,886	492,951	492,951		
Non-Personnel Services	5,089,011	5,089,011	5,089,011		
<b>Total Expenses</b>	<b>6,398,500</b>	<b>6,556,100</b>	<b>6,591,398</b>		

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<b>COMMUNITY INVESTMENTS</b>				<b>Percentage of Agency Budget for FY16-17</b>	<b>Comments</b>
<b>Budget Year</b>	<b>FY15-16</b>	<b>FY16-17</b>	<b>FY17-18</b>		
REVENUES	Work Orders	871,229	871,229	871,229	2.5% COLA increase built into FY2016-17 base ongoing for grants. ACLS Grant for FY16.
	Transit Advertising	133,017	133,017	133,017	
	General Fund	7,689,352	7,394,314	7,435,850	
	ACLS Grant	72,000	-	-	
	Grants for the Arts	30,000	30,000	30,000	
	<b>Total Revenues</b>	<b>8,795,598</b>	<b>8,428,560</b>	<b>8,470,096</b>	42.49%
EXPENSES	Salaries	928,259	895,708	914,941	Includes ACLS Grant for FY16. Includes ACLS Grant for FY16.
	Mandatory Fringe Benefits	367,429	378,520	400,823	
	Overhead	650,952	664,791	664,791	Cultural Centers grants are \$2.2M, A 2.5 % COLA is included in FY17 and FY18 base. Board addbacks are included for FY16. Real Estate division engineer and Elevator, Fire/Life Safety work orders
	Non-Personnel Services	269,191	269,191	269,191	
	City Grant Program	6,476,342	6,114,090	6,114,090	
	Services of Other Departments	103,425	106,260	106,260	
	<b>Total Expenses</b>	<b>8,795,598</b>	<b>8,428,560</b>	<b>8,470,096</b>	

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<b>CIVIC COLLECTION</b>				<b>Percentage of Agency Budget for FY16-17</b>	<b>Comments</b>
<b>Budget Year</b>	<b>FY15-16</b>	<b>FY16-17</b>	<b>FY17-18</b>		
REVENUES	Work Orders	44,025	44,025	44,025	2.38%
	Transit Advertising	25,000	25,000	25,000	
	General Fund	389,186	403,302	412,207	
	<b>Total Revenues</b>	<b>458,211</b>	<b>472,327</b>	<b>481,232</b>	
EXPENSES	Salaries	183,753	191,083	195,185	DRAFT
	Mandatory Fringe Benefits	76,820	80,852	85,655	
	Overhead	143,209	146,254	146,254	
	Non-Personnel Services	54,429	54,138	54,138	
	<b>Total Expenses</b>	<b>458,211</b>	<b>472,327</b>	<b>481,232</b>	

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<b>SFAC GALLERIES</b>				<b>Percentage of Agency Budget for FY16-17</b>	<b>Comments</b>
<b>Budget Year</b>	<b>FY15-16</b>	<b>FY16-17</b>	<b>FY17-18</b>		
REVENUES	Gift Income (Symphony)	273,423	273,423	273,423	2.53% Does not include sales and donation carry forwards.
	Grants for the Arts	25,000	25,000	25,000	
	General Fund	239,309	204,290	213,330	
	<b>Total Revenues</b>	<b>537,732</b>	<b>502,713</b>	<b>511,753</b>	
EXPENSES	Salaries	183,126	190,436	194,526	
	Mandatory Fringe Benefits	79,468	83,679	88,629	
	Overhead	162,738	166,198	166,198	
	Non-Personnel Services	62,400	62,400	62,400	
	Materials and Supplies (for Move)	50,000	-	-	
	<b>Total Expenses</b>	<b>537,732</b>	<b>502,713</b>	<b>511,753</b>	

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<b>STREET ARTISTS</b>				<b>Percentage of Agency Budget for FY16-17</b>	<b>Comments</b>
<b>Budget Year</b>	<b>FY15-16</b>	<b>FY16-17</b>	<b>FY17-18</b>		
REVENUES	License Fees	268,125	215,496	220,883	2.07% 292 annual licenses. FY16 is \$715. FY17 is \$738. FY18 is \$756. FY17 and FY18 amounts to balance proposed budget. CPI increases: FY16 - 2.67%; FY17 - 3.18%; FY18 - 2.50%
	General Fund Support	129,423	194,117	196,402	
	<b>Total Revenues</b>	<b>397,548</b>	<b>409,613</b>	<b>417,285</b>	
EXPENSES	Salaries	155,842	161,659	165,120	DRAFT
	Mandatory Fringe Benefits	67,725	71,205	75,416	
	Overhead	130,190	132,958	132,958	
	Non-Personnel Services	43,791	43,791	43,791	
	<b>Total Expenses</b>	<b>397,548</b>	<b>409,613</b>	<b>417,285</b>	

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<b>CIVIC DESIGN</b>				<b>Percentage of Agency Budget for FY16-17</b>	<b>Comments</b>
<b>Budget Year</b>	<b>FY15-16</b>	<b>FY16-17</b>	<b>FY17-18</b>		
REVENUES	Design Review Fees	136,039	140,918	144,334	0.71%
	<b>Total Revenues</b>	<b>136,039</b>	<b>140,918</b>	<b>144,334</b>	
EXPENSES	Salaries	75,401	78,270	79,951	DRAFT
	Mandatory Fringe Benefits	27,590	28,908	30,643	
	Overhead	32,548	33,240	33,240	
	Non-Personnel Services	500	500	500	
	<b>Total Expenses</b>	<b>136,039</b>	<b>140,918</b>	<b>144,334</b>	

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<b>CITY HALL TOURS</b>				<b>Percentage of Agency Budget for FY16-17</b>	<b>Comments</b>
<b>Budget Year</b>	<b>FY15-16</b>	<b>FY16-17</b>	<b>FY17-18</b>		
REVENUES	City Hall Tour Donations	3,500	3,500	3,500	0.62%
	General Fund	114,121	119,107	123,140	
	<b>Total Revenues</b>	<b>117,621</b>	<b>122,607</b>	<b>126,640</b>	
EXPENSES	Salaries	82,588	85,641	87,480	DRAFT
	Mandatory Fringe Benefits	35,167	36,966	39,160	
	<b>Total Expenses</b>	<b>117,755</b>	<b>122,607</b>	<b>126,640</b>	

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