

Grants for the Arts Proposed Budget - FY 17

	FY 14 - 15	FY 15 - 16	FY 16 - 17
REVENUES			
General Fund/Hotel Tax Fund Revenue	\$ 12,924,350	\$ 13,400,035	\$ 13,400,035
BOS Budget cut	\$ 191,711		
COLA		\$ 163,053	\$ 275,510
Total Revenue	\$ 12,732,639	\$ 13,563,088	\$ 13,675,545
EXPENSES			
Salaries & Fringe benefits	\$ 779,463	\$ 784,854	\$ 790,839
Supplies and Overhead (e.g. rent, copier, etc)	\$ 50,618	\$ 64,650	\$ 58,994
Outside Services	\$ 14,500	\$ 14,500	\$ 10,500
General Operating Support Grants (GFTA Docket)	\$ 9,522,870	\$ 10,288,140	\$ 10,288,140
Regranting Programs (CA\$H, Friends of Chamber Music, SoEx, Qcc, APICC, Eureka Theater)	\$ 169,000	\$ 209,000	\$ 209,000
San Francisco Art Commission (Cultural Ctrs.)	\$ 441,229	\$ 441,229	\$ 441,229
San Francisco Arts Commission (CAE)	\$ 30,000	\$ 30,000	\$ 30,000
Art Commission Gallery	\$ 25,000	\$ 25,000	\$ 25,000
Neighborhood Arts Collaborative	\$ 195,000	\$ 195,000	\$ 195,000
Arts and Tourism Program	\$ 615,040	\$ 628,780	\$ 613,780
Platforms for Celebrations	\$ 8,000	\$ 8,000	\$ 8,000
Work Order to Adm. Services - Risk Management(insurance)	\$ 55,000	\$ 41,723	\$ 43,614
Fleet Week	\$ 30,000	\$ 30,000	\$ 30,000
City Guides	\$ 15,000	\$ 15,000	\$ 15,000
NCCLF (real estate readiness, technical assistance, consultancy re. space and dislocation)	\$ 100,000	\$ 100,000	\$ 100,000
San Francisco Film Commission	\$ 400,000	\$ 400,000	\$ 400,000
Rec and Park Department	\$ 80,000	\$ 80,000	\$ 80,000
Required Reserve	\$ 150,000	\$ 150,000	\$ 150,000
Total Expenses	\$ 12,680,720	\$ 13,505,876	\$ 13,489,096