SF Arts Commission Proposed AAO Budget by Program (Capital and Maintenance requests are NOT included in this Proposal)

Program	Account Type	Account Group	FY 2021-22 Original	FY 2022-23 Department	FY 2023-24 Department
Department-wide	Revenue		26,817,414	26,448,441	29,877,296
	Expense		26,817,414	26,448,441	29,877,296
Program	Account Type	Account Group	FY 2021-22 Original	FY 2022-23 Department	FY 2023-24 Department
ART Administration	Revenue	General Fund Support	5,251,382	5,652,137	5,746,839
		Symphony Support	1,439,199	1,453,228	1,453,228
		Other	122,000	-	-
	Revenue Total		6,812,581	7,105,365	7,200,067
	Expenditure	Salary	1,180,713	1,269,937	1,309,528
		Fringe	630,731	660,584	638,370
		Citywide Overhead	329,382	329,382	329,382
		Non-Personnel Services	4,115,391	4,174,476	4,251,801
		Materials & Supplies	25,229	25,229	25,229
		Svcs of Other Departments	531,135	645,757	645,757
	Expenditure Total		6,812,581	7,105,365	7,200,067
Program	Account Type	Account Group	FY 2021-22 Original	FY 2022-23 Department	FY 2023-24 Department
ART Public Art & Collections	Revenue	Interdepartmental Services	2,056,934	2,338,025	2,338,025
		General Fund Support	541,823	553,802	553,681
		Transit Advertising	109,586	109,586	109,586
	Revenue Total		2,708,343	3,001,413	3,001,292
	Expenditure	Salary	392,705	406,574	416,524
		Fringe	168,278	165,691	155,620
		Non-Personnel Services	2,147,360	2,429,148	2,429,148
	Expenditure Total		2,708,343	3,001,413	3,001,292
Program	Account Type	Account Group	FY 2021-22 Original	FY 2022-23 Department	FY 2023-24 Department
ART Community Investments	Revenue	Hotel Room Tax	3,946,600	9,312,000	12,696,000
ANI Community investments	Revenue	General Fund Backfill	7,369,100	1,042,000	1,042,000
		General Fund Support	2,996,393	2,961,393	2,911,393
		Interdepartmental Services	1,712,864	1,712,864	1,712,864
		Transit Advertising	133,017	133,017	133,017
		Other	5,000	155,017	133,017
	Revenue Total	Street	16,162,974	15,161,274	18,495,274
	Expenditure	Salary	903,703	935,618	958,408
	Expension	Programmatic Budget	4,129,688	2,450,000	4,027,102
		Fringe	391,152	384,779	361,968
		Non-Personnel Services	433,838	438,624	438,624
		CBO Grantmaking	10,168,809	10,808,737	12,565,656
		Svcs of Other Departments	135,784	143,516	143,516
	Expenditure Total	Sves of other Departments	16,162,974	15,161,274	18,495,274
Program	Account Type	Account Group	FY 2021-22 Original	FY 2022-23 Department	FY 2023-24 Department
ART Street Artist Program	Revenue	General Fund Support	204,916	207,660	207,753
	Revenue Total Expenditure	Calani	204,916	207,660	207,753
		Salary			100,818
	Expenditure		95,060	98,422	
	Expenditure	Fringe	42,856	42,238	39,935
			42,856 67,000	42,238 67,000	39,935 67,000
	Expenditure Total	Fringe	42,856	42,238	39,935 67,000 207,753
Program		Fringe	42,856 67,000	42,238 67,000	39,935 67,000 207,753
	Expenditure Total	Fringe Non-Personnel Services	42,856 67,000 204,916	42,238 67,000 207,660	39,935 67,000 207,753 FY 2023-24 Department
	Expenditure Total Account Type	Fringe Non-Personnel Services Account Group	42,856 67,000 204,916 FY 2021-22 Original	42,238 67,000 207,660 FY 2022-23 Department	39,935 67,000 207,753 FY 2023-24 Department 767,301
	Expenditure Total Account Type	Fringe Non-Personnel Services Account Group General Fund Support	42,856 67,000 204,916 FY 2021-22 Original 714,135	42,238 67,000 207,660 FY 2022-23 Department 767,123	39,935 67,000 207,753 FY 2023-24 Department 767,301 25,000
	Expenditure Total Account Type Revenue	Fringe Non-Personnel Services Account Group General Fund Support	42,856 67,000 204,916 FY 2021-22 Original 714,135 25,000	42,238 67,000 207,660 FY 2022-23 Department 767,123 25,000	39,935 67,000 207,753 FY 2023-24 Department 767,301 25,000 792,301
	Expenditure Total Account Type Revenue Revenue Total	Fringe Non-Personnel Services Account Group General Fund Support Interdepartmental Services	42,856 67,000 204,916 FY 2021-22 Original 714,135 25,000 739,135	42,238 67,000 207,660 FY 2022-23 Department 767,123 25,000 792,123	39,935 67,000 207,753 FY 2023-24 Department 767,301 25,000 792,301 481,357
	Account Type Revenue Revenue Total Expenditure	Fringe Non-Personnel Services Account Group General Fund Support Interdepartmental Services Salary	42,856 67,000 204,916 FY 2021-22 Original 714,135 25,000 739,135 453,889 200,246 85,000	42,238 67,000 207,660 FY 2022-23 Department 767,123 25,000 792,123 469,912 197,211 125,000	39,935 67,000 207,753 FY 2023-24 Department 767,301 25,000 792,301 481,357 185,944 125,000
	Expenditure Total Account Type Revenue Revenue Total	Fringe Non-Personnel Services Account Group General Fund Support Interdepartmental Services Salary Fringe	42,856 67,000 204,916 FY 2021-22 Original 714,135 25,000 739,135 453,889 200,246	42,238 67,000 207,660 FY 2022-23 Department 767,123 25,000 792,123 469,912 197,211	39,935 67,000 207,753 FY 2023-24 Department 767,301 25,000 792,301 481,357 185,944 125,000
	Account Type Revenue Revenue Total Expenditure	Fringe Non-Personnel Services Account Group General Fund Support Interdepartmental Services Salary Fringe	42,856 67,000 204,916 FY 2021-22 Original 714,135 25,000 739,135 453,889 200,246 85,000	42,238 67,000 207,660 FY 2022-23 Department 767,123 25,000 792,123 469,912 197,211 125,000	39,935 67,000 207,753 FY 2023-24 Department 767,301 25,000 792,301 481,357 185,944 125,000 792,301
ART Municipal Galleries Program	Account Type Revenue Revenue Total Expenditure Expenditure Total	Fringe Non-Personnel Services Account Group General Fund Support Interdepartmental Services Salary Fringe Non-Personnel Services	42,856 67,000 204,916 FY 2021-22 Original 714,135 25,000 739,135 453,889 200,246 85,000 739,135	42,238 67,000 207,660 FY 2022-23 Department 767,123 25,000 792,123 469,912 197,211 125,000 792,123	39,935 67,000 207,753 FY 2023-24 Department 767,301 25,000 792,301 481,357 185,944 125,000 792,301
ART Municipal Galleries Program	Account Type Revenue Revenue Total Expenditure Expenditure Total Account Type	Fringe Non-Personnel Services Account Group General Fund Support Interdepartmental Services Salary Fringe Non-Personnel Services Account Group	42,856 67,000 204,916 FY 2021-22 Original 714,135 25,000 739,135 453,889 200,246 85,000 739,135 FY 2021-22 Original 189,465	42,238 67,000 207,660 FY 2022-23 Department 767,123 25,000 792,123 469,912 197,211 125,000 792,123 FY 2022-23 Department 180,606	39,935 67,000 207,753 FY 2023-24 Department 767,301 25,000 792,301 481,357 185,944 125,000 792,301
ART Municipal Galleries	Expenditure Total Account Type Revenue Revenue Total Expenditure Expenditure Total Account Type Revenue Revenue Total	Fringe Non-Personnel Services Account Group General Fund Support Interdepartmental Services Salary Fringe Non-Personnel Services Account Group Civic Design Review Fees	42,856 67,000 204,916 FY 2021-22 Original 714,135 25,000 739,135 453,889 200,246 85,000 739,135 FY 2021-22 Original 189,465 189,465	42,238 67,000 207,660 FY 2022-23 Department 767,123 25,000 792,123 469,912 197,211 125,000 792,123 FY 2022-23 Department 180,606 180,606	39,935 67,000 207,753 FY 2023-24 Department 767,301 25,000 792,301 481,357 185,944 125,000 792,301 FY 2023-24 Department 180,609
ART Municipal Galleries Program	Account Type Revenue Revenue Total Expenditure Expenditure Total Account Type Revenue	Fringe Non-Personnel Services Account Group General Fund Support Interdepartmental Services Salary Fringe Non-Personnel Services Account Group	42,856 67,000 204,916 FY 2021-22 Original 714,135 25,000 739,135 453,889 200,246 85,000 739,135 FY 2021-22 Original 189,465	42,238 67,000 207,660 FY 2022-23 Department 767,123 25,000 792,123 469,912 197,211 125,000 792,123 FY 2022-23 Department 180,606	39,935 67,000 207,753 FY 2023-24 Department 767,301 25,000 792,301 481,357 185,944 125,000 792,301