

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

Program	Account Type	Account Group	FY 2022-23 Original	FY 2023-24 Department	FY 2024-25 Department
Department-wide	Revenue		28,125,741	29,746,815	31,197,775
	Expense		28,125,741	29,746,815	31,197,775

Program	Account Type	Account Group	FY 2022-23 Original	FY 2023-24 Department	FY 2024-25 Department
ART Administration	Revenue	General Fund Support	5,685,894	5,640,061	5,675,285
		Symphony Support	1,453,228	1,453,228	1,453,228
		Other	-	-	-
	Revenue Total		7,139,122	7,093,289	7,128,513
	Expenditure	Salary	1,172,157	1,073,170	1,005,441
		Fringe	689,146	641,583	645,962
		Citywide Overhead	351,300	351,300	351,300
		Non-Personnel Services	4,139,646	4,302,874	4,401,448
		Materials & Supplies	25,229	25,229	25,229
		Svcs of Other Departments	761,644	699,133	699,133
Expenditure Total		7,139,122	7,093,289	7,128,513	

Program	Account Type	Account Group	FY 2022-23 Original	FY 2023-24 Department	FY 2024-25 Department
ART Public Art & Collections	Revenue	Interdepartmental Services	1,182,934	2,128,025	2,128,025
		General Fund Support	562,637	565,832	582,888
		Transit Advertising	109,586	109,586	109,586
	Revenue Total		1,855,157	2,803,443	2,820,499
	Expenditure	Salary	414,485	427,849	445,922
		Fringe	170,874	161,947	160,930
		Non-Personnel Services	1,269,798	2,213,647	2,213,647
		Expenditure Total		1,855,157	2,803,443

Program	Account Type	Account Group	FY 2022-23 Original	FY 2023-24 Department	FY 2024-25 Department
ART Community Investments	Revenue	Hotel Room Tax	11,298,302	13,691,000	15,061,000
		General Fund Backfill	1,148,084	-	-
		General Fund Support	3,671,393	3,721,393	3,721,393
		Interdepartmental Services	1,733,633	1,095,820	1,095,820
		Transit Advertising	133,017	133,017	133,017
	Revenue Total		17,984,429	18,641,230	20,011,230
	Expenditure	Salary	954,122	984,743	1,026,155
		Programmatic Budget	3,110,517	2,276,929	2,276,929
		Fringe	402,484	383,406	380,145
		Non-Personnel Services	356,133	356,320	356,320
CBO Grantmaking		13,018,916	14,494,057	15,825,906	
Svcs of Other Departments	142,257	145,775	145,775		
Expenditure Total		17,984,429	18,641,230	20,011,230	

Program	Account Type	Account Group	FY 2022-23 Original	FY 2023-24 Department	FY 2024-25 Department
ART Street Artist Program	Revenue	General Fund Support	208,823	208,901	212,981
	Revenue Total		208,823	208,901	212,981
	Expenditure	Salary	100,326	103,544	107,896
		Fringe	43,605	41,557	41,285
		Non-Personnel Services	64,892	63,800	63,800
Expenditure Total		208,823	208,901	212,981	

Program	Account Type	Account Group	FY 2022-23 Original	FY 2023-24 Department	FY 2024-25 Department
ART Municipal Galleries	Revenue	General Fund Support	728,447	788,208	807,426
		Interdepartmental Services	25,000	25,000	25,000
	Revenue Total		753,447	813,208	832,426
	Expenditure	Salary	440,785	494,385	515,175
		Fringe	187,662	193,823	192,251
		Non-Personnel Services	125,000	125,000	125,000
Expenditure Total		753,447	813,208	832,426	

Program	Account Type	Account Group	FY 2022-23 Original	FY 2023-24 Department	FY 2024-25 Department
ART Civic Design	Revenue	Civic Design Review Fees	184,763	186,744	192,126
	Revenue Total		184,763	186,744	192,126
	Expenditure	Salary	131,033	135,230	140,917
		Fringe	53,730	51,514	51,209
Expenditure Total		184,763	186,744	192,126	