

SF Arts Commission Proposed Capital Budget (FY23 to FY25)

Program	Account Type	Account Group	FY 2022-23 Original	FY 2023-24 Department	FY 2023-24 Department
Department-wide	Revenue		11,581,625	8,537,156	11,266,604
	Expense		11,581,625	8,537,156	11,266,604

Program	Account Type	Account Group	FY 2022-23 Original	FY 2023-24 Department	FY 2023-24 Department
Cultural Centers	Revenue	General Fund Support	11,083,997	5,992,197	9,693,807
	Revenue Total		11,083,997	5,992,197	9,693,807
	Expenditure	Capital Outlay	10,920,000	5,820,000	9,513,000
		Maintenance	163,997	172,197	180,807
	Expenditure Total		11,083,997	5,992,197	9,693,807

Program	Account Type	Account Group	FY 2022-23 Original	FY 2023-24 Department	FY 2023-24 Department
Collections	Revenue	General Fund Support	497,628	2,469,959	1,572,797
	Revenue Total		497,628	2,469,959	1,572,797
	Expenditure	Capital Outlay	375,000	2,341,200	1,437,600
		Maintenance	122,628	128,759	135,197
	Expenditure Total		497,628	2,469,959	1,572,797

Program	Account Type	Account Group	FY 2022-23 Original	FY 2023-24 Department	FY 2023-24 Department
Galleries	Revenue	General Fund Support	-	75,000	-
	Revenue Total		-	75,000	-
	Expenditure	Capital Outlay	-	75,000	-
	Expenditure Total		-	75,000	-

Note: FY22-23 figures are AAO approved budgets. FY23-24 and FY24-25 amounts are REQUESTS ONLY. Actual amounts will be determined by the City's Capital Planning Committee.