

SF Arts Commission Proposed Capital Budget (FY24 to FY26)

Program	Account Type	Account Group	FY 2023-24 Department	FY 2024-25 Department	FY 2025-26 Department
Department-wide	Revenue		12,839,707	3,522,604	12,337,404
	Expense		12,839,707	3,522,604	12,337,404

Program	Account Type	Account Group	FY 2023-24 Department	FY 2024-25 Department	FY 2025-26 Department
Cultural Centers	Revenue	General Fund Support	12,410,948	445,807	10,739,847
	Revenue Total		12,410,948	445,807	10,739,847
	Expenditure	Capital Outlay	12,238,751	265,000	10,550,000
		Maintenance	172,197	180,807	189,847
	Expenditure Total		12,410,948	445,807	10,739,847

Program	Account Type	Account Group	FY 2023-24 Department	FY 2024-25 Department	FY 2025-26 Department
Collections	Revenue	General Fund Support	428,759	2,976,797	1,597,557
	Revenue Total		428,759	2,976,797	1,597,557
	Expenditure	Capital Outlay	300,000	2,841,600	1,455,600
		Maintenance	128,759	135,197	141,957
	Expenditure Total		428,759	2,976,797	1,597,557

Program	Account Type	Account Group	FY 2023-24 Department	FY 2024-25 Department	FY 2025-26 Department
Galleries	Revenue	General Fund Support	-	100,000	
	Revenue Total		-	100,000	-
	Expenditure	Capital Outlay	-	100,000	
	Expenditure Total		-	100,000	-

Note: FY23-24 figures are AAO approved budgets. FY24-25 and FY25-26 amounts are REQUESTS ONLY. Actual amounts will be determined by the City's Capital Planning Committee.