

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

Program	Account Type	Account Group	FY 2023-24 Original	FY 2024-25 Department	FY 2025-26 Department
Department-wide	Revenue		29,022,241	29,081,788	25,606,739
	Expense		29,022,241	29,081,788	25,606,739

Program	Account Type	Account Group	FY 2023-24 Original	FY 2024-25 Department	FY 2025-26 Department
ART Administration	Revenue	General Fund Support	5,093,894	4,978,957	5,118,879
		Symphony Support	1,419,728	1,419,728	1,419,728
		Grants	1,690,000	1,625,000	-
		Other	33,500	33,500	33,500
	Revenue Total		8,237,122	8,057,185	6,572,107
	Expenditure	Salary	879,377	719,917	757,108
		Fringe	425,480	385,686	404,439
		Citywide Overhead	275,721	275,721	275,721
		Non-Personnel Services	6,060,083	6,067,537	4,526,515
		Materials & Supplies	25,229	22,706	22,706
Svcs of Other Departments		571,232	585,618	585,618	
Expenditure Total		8,237,122	8,057,185	6,572,107	

Program	Account Type	Account Group	FY 2023-24 Original	FY 2024-25 Department	FY 2025-26 Department
ART Public Art & Collections	Revenue	Interdepartmental Services	138,025	708,314	138,025
		General Fund Support	577,870	593,900	616,783
		Transit Advertising	109,586	109,586	109,586
	Revenue Total		825,481	1,411,800	864,394
	Expenditure	Salary	430,005	442,223	459,728
		Fringe	169,592	174,658	180,036
		Non-Personnel Services	225,884	794,919	224,630
Expenditure Total		825,481	1,411,800	864,394	

Program	Account Type	Account Group	FY 2023-24 Original	FY 2024-25 Department	FY 2025-26 Department
ART Community Investments	Revenue	Hotel Room Tax - Annual	13,691,000	14,653,000	15,678,900
		Hotel Room Tax - One Time	1,565,024	2,509,302	-
		General Fund Support	2,258,881	58,881	58,881
		Interdepartmental Services	1,104,514	1,112,684	1,112,684
		Transit Advertising	133,017	133,017	133,017
	Revenue Total		18,752,436	18,466,884	16,983,482
	Expenditure	Salary	1,675,930	1,750,663	1,819,703
		Fringe	650,128	677,160	697,675
		Non-Personnel Services	365,014	373,184	373,184
		CBO Grantmaking	12,546,309	12,546,309	12,546,309
Programmatic Budget		3,060,047	2,658,536	1,085,579	
Svcs of Other Departments	455,008	461,032	461,032		
Expenditure Total		18,752,436	18,466,884	16,983,482	

Program	Account Type	Account Group	FY 2023-24 Original	FY 2024-25 Department	FY 2025-26 Department
ART Street Artist Program	Revenue	General Fund Support	208,823	208,870	219,520
	Revenue Total		208,823	208,870	219,520
	Expenditure	Salary	103,470	106,410	110,622
		Fringe	42,479	43,700	45,098
		Non-Personnel Services	57,874	53,760	58,800
		Svcs of Other Departments	5,000	5,000	5,000
Expenditure Total		208,823	208,870	219,520	

Program	Account Type	Account Group	FY 2023-24 Original	FY 2024-25 Department	FY 2025-26 Department
ART Municipal Galleries	Revenue	General Fund Support	792,658	812,104	838,567
		Interdepartmental Services	25,000	25,000	25,000
	Revenue Total		817,658	837,104	863,567
	Expenditure	Salary	494,385	508,430	528,555
		Fringe	198,273	203,674	210,012
		Non-Personnel Services	125,000	125,000	125,000
Expenditure Total		817,658	837,104	863,567	

Program	Account Type	Account Group	FY 2023-24 Original	FY 2024-25 Department	FY 2025-26 Department
ART Civic Design	Revenue	Civic Design Review Fees	180,721	99,945	103,669
	Revenue Total		180,721	99,945	103,669
	Expenditure	Salary	129,290	71,465	74,294
		Fringe	51,431	28,480	29,375
Expenditure Total		180,721	99,945	103,669	