

**FY 23 & FY 24  
Arts Commission  
Proposed Budget**

San Francisco Arts Commission  
Executive Committee

*January 21, 2022*

# PRESENTATION SUMMARY

- Budget Process/ Timeline
- Mayor's Budget Instructions & Budget Environment
- Revenues
  - Prop E
- Expenditures
  - Cultural Centers (Capital)
  - Collections (Capital)
- Budget Priorities



# BUDGET PROCESS/ TIMELINE



*Spin*, 2021, detail, by Sanaz Mazinani at Golden Gate Park Tennis Center

- Capital Projects Request (Jan 2022)
- Department Submission (Feb 2022)
- Mayor's Proposed (Interim) Budget (Jun 2022)
- Board of Supervisors' Phase
  - Budget Hearings (Jun 2022)
- Final Approved Budget
  - Annual Appropriation/Salary Ordinances (Jul 2022)
  - Mayor's Signature (Jul/ Aug 2022)

# MAYOR'S BUDGET INST & BUDGET ENV

- Budget Surplus of \$108M in next two FYs
  - Revenue improvements including Fed Aid
  - Record pension returns (33%!)
  - Previous cost control measures
- No Cuts
- Priorities and directives - Back to basics
  - Restoring vibrancy to the City
  - Economic recovery
  - Accountability and equity



Art on Market Street Poster series, 2021, by Frederick Noland

# BUDGET REVENUES

## ART Revenues by Funding Source with Capital Requests (in Millions)

	FY2021-22	FY2022-23	FY2023-24
General Fund	\$ 7.66	\$ 8.01	\$ 8.05
Dream Keeper Initiative	2.11	2.11	2.11
Hotel Room Tax (GFS Backfill)	7.37	1.04	1.04
Hotel Room Tax (Prop E)	3.95	9.31	12.70
Interdepartmental Services	2.56	4.08	4.08
Other	3.17	1.89	1.89
<b>Total Operating Budget</b>	<b>26.82</b>	<b>26.44</b>	<b>29.87</b>
Cultural Centers - Capital	23.98	11.34	2.17
Collections - Capital	0.37	2.56	1.87
<b>AAO Budget</b>	<b>\$ 51.17</b>	<b>\$ 40.34</b>	<b>\$ 33.91</b>

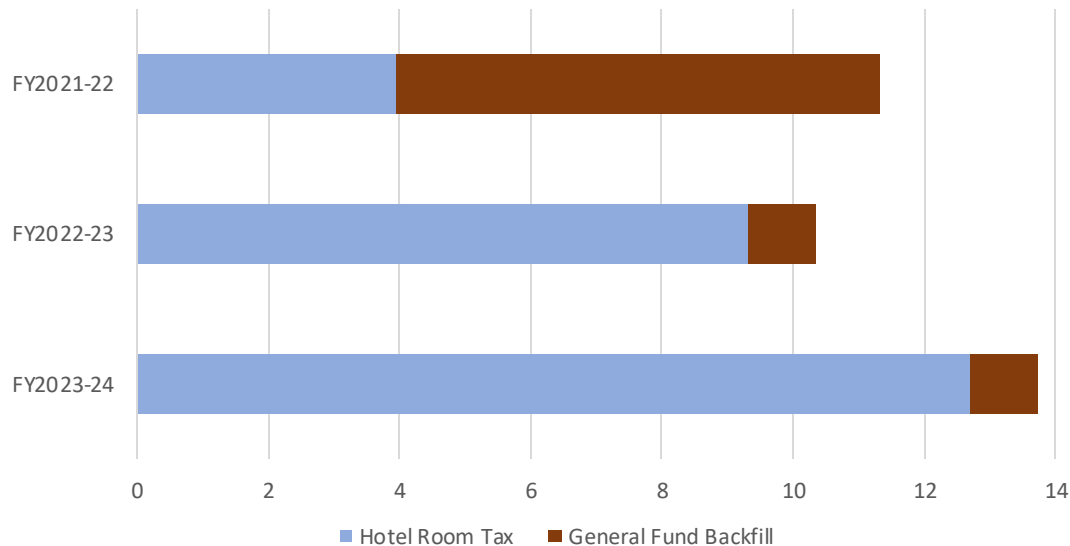
\*FY2022-23 and FY2023-24 includes Capital requests for the Cultural Centers and Civic Collection.

# HOTEL TAX FUNDING

## Hotel Tax Revenues (Prop E) with General Fund Backfill by Allocation (in Millions)

	<b>FY2021-22</b>	<b>FY2022-23</b>	<b>FY2023-24</b>
Arts Impact Endowment	\$ 2.23	\$ 2.04	\$ 2.71
Cultural Centers	3.39	3.10	4.11
Cultural Equity Endowment	<u>5.70</u>	<u>5.21</u>	<u>6.92</u>
<b>Total Funding</b>	<b>\$ <u>11.32</u></b>	<b>\$ <u>10.35</u></b>	<b>\$ <u>13.74</u></b>

Hotel Room Tax Funding by Source (in Millions)



# BUDGET EXPENDITURES

## ART Expenditures by Program With Capital Requests (in Millions)

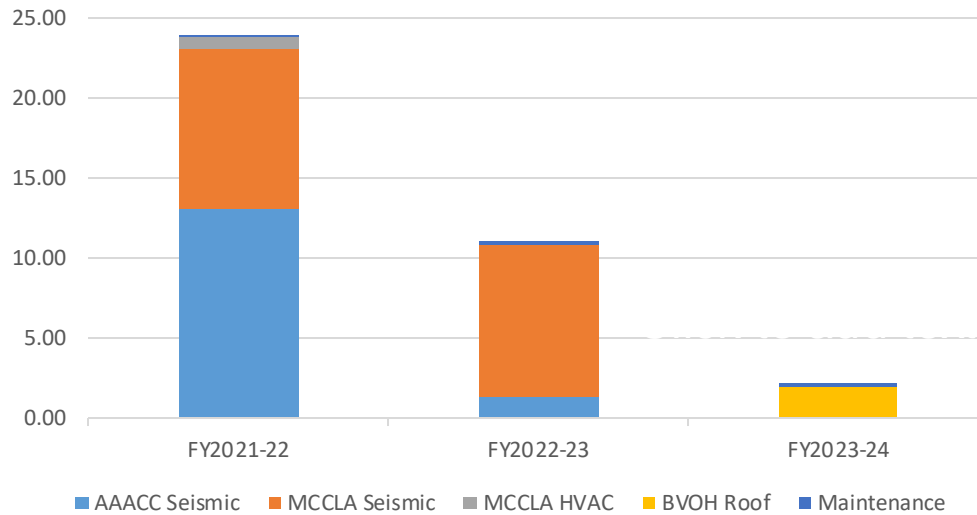
	FY2021-22	FY2022-23	FY2023-24
Community Investments	\$ 16.16	\$ 15.15	\$ 18.49
Administration	6.82	7.27	7.20
Public Art & Collections	2.71	2.84	3.00
Municipal Galleries	0.74	0.79	0.79
Street Artist/Art Vendor	0.20	0.21	0.21
Civic Design	0.19	0.18	0.18
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~ The Public Art & Collections line does not include "Off-Budget" art enrichment funds.

# CULTURAL CENTERS - CAPITAL

Centers Conservation and Maintenance Funding from Capital Planning Committee (in Millions)

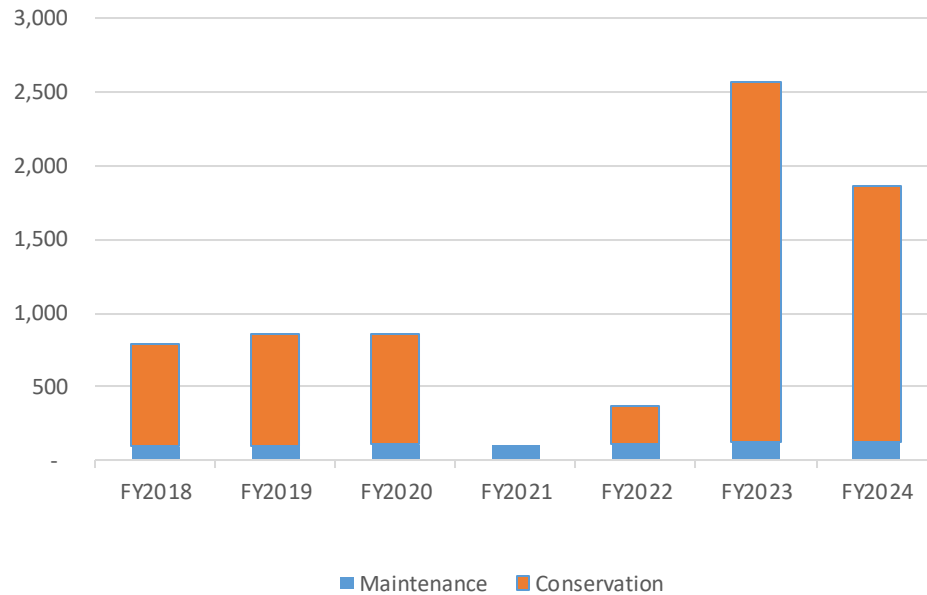


*Geological Ghost*, 2020, by Adriane Colburn  
at Guy Place Mini-Park



# COLLECTIONS - CAPITAL

Collections Conservation and Maintenance Funding  
from Capital Planning Committee  
(in Thousands)



\*FY2022-23 and FY2023-24 are capital requests for the Civic Collection.



# BUDGET PRIORITIES

- HR
  - Fill all vacant positions
  - Invest in staff training
- IT
  - Grants Management System
  - Improve data collection
- Equity
  - AIE funds only available to first time applicants
  - Increased artist and panelist honorarium



Idris Ackamoor and  
the Pyramids



Questions?

Background detail: Mansur Nurullah's *Covid, George, Allies, and Distance*, 2020.