

**Philadelphia Mural Arts Program
BUDGET SUMMARY AND OTHER BUDGET DRIVERS**

Financial Summary by Class - General Fund

	Fiscal 2013	Fiscal 2014	Fiscal 2014	Fiscal 2015	Difference
	Actual Obligations	Original Appropriations	Estimated Obligations	Proposed Appropriations	FY14 - FY15
Class 100 - Employee Compensation	\$ 444,917	\$ 449,625	\$ 449,625	\$ 449,625	\$ -
Class 200 - Purchase of Services	\$ 501,800	\$ 951,800	\$ 1,139,900	\$ 951,800	\$ (188,100)
Class 300 - Materials and Supplies	\$ -	\$ -	\$ -	\$ -	\$ 0
Class 400 - Equipment	\$ -	\$ -	\$ -	\$ -	\$ 0
Class 500 - Contributions	\$ -	\$ -	\$ -	\$ -	\$ 0
Class 700 - Debt Service	\$ -	\$ -	\$ -	\$ -	\$ 0
Class 800 - Payment to Other Funds	\$ -	\$ -	\$ -	\$ -	\$ 0
Class 900 - Advances/Misc. Payments	\$ -	\$ -	\$ -	\$ -	\$ 0
TOTAL	\$946,717	\$1,401,425	\$1,589,525	\$1,401,425	(\$188,100)

Staff Demographics Summary*

Total	Minority	White	Female
11	55%	45%	9%
1	0%	100%	100%
Average Salary - Executive Staff	\$0	\$93,846	\$93,846
Median Salary - Executive Staff	\$0	\$93,846	\$93,846

Employment Levels*

Budgeted	Approved	Filled
11	11	11
0	0	0
0	0	0

Contracts Summary*

	FY09	FY10	FY11	FY12	FY13	FY14*
Total amount of contracts	\$335,201	\$512,548	\$514,000	\$554,800	\$501,800	\$1,139,900
Total amount to M/W/DBE	\$0	\$0	\$0	\$0	\$0	\$0
Participation Rate	0%	0%	0%	0%	0%	0%

*As of December 2013