<table>
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<tr>
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<th>Class</th>
<th>Description</th>
<th>Fiscal 2019 Actual Obligations</th>
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<th>Fiscal 2020 Estimated Obligations</th>
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<th>Increase or (Decrease)</th>
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<tr>
<td>01</td>
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<td>Employee Compensation</td>
<td>453,399</td>
<td>508,300</td>
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<td>579,428</td>
<td>(579,428             )</td>
</tr>
<tr>
<td></td>
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<td></td>
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<tr>
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<td></td>
<td></td>
<td>b) Employee Benefits</td>
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<td></td>
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<tr>
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<td>800</td>
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<td>Payments to Other Funds</td>
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<tr>
<td></td>
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<td>Total</td>
<td>4,310,450</td>
<td>4,098,002</td>
<td>4,419,130</td>
<td>4,419,130</td>
<td>(4,419,130           )</td>
</tr>
</tbody>
</table>

Departmental Total

All Funds

Total

CITY OF PHILADELPHIA
FISCAL 2021 OPERATING BUDGET
DEPARTMENTAL SUMMARY BY FUND
No. 58
Department Office of Arts, Culture & the Creative Economy
Section 6
71-53B (Program Based Budgeting Version)
### City of Philadelphia

**Fiscal 2021 Operating Budget**

#### Departmental Summary

<table>
<thead>
<tr>
<th>Department</th>
<th>General Fund</th>
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<tbody>
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<table>
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<th>300/400</th>
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<td>(7,000)</td>
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**Functions have moved to MDO**
### A. Summary by Object Classification - All Funds

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<th>Fiscal 2020</th>
<th>Fiscal 2021</th>
<th>Increase (Decrease) in Pos.</th>
<th>Increase (Decrease) in Requirements</th>
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<tr>
<td>(2)</td>
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<tr>
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<tr>
<td>(5)</td>
<td>Overtime</td>
<td>40 150</td>
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<td>(6)</td>
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</tr>
<tr>
<td>(7)</td>
<td>Shift/Stress</td>
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<td>H&amp;L, IOD, LT-Sick</td>
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<td>Total</td>
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<td>8 579,428</td>
<td>8</td>
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### B. Summary of Uniformed Personnel Included in Above - All Funds

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<th>Fiscal 2021</th>
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<tr>
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<tr>
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<tr>
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</tr>
<tr>
<td>(5)</td>
<td>Overtime - Uniform</td>
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<td>(150)</td>
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<tr>
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<td>Unused Uniform Leave</td>
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<td>Shift/Stress</td>
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<td>H&amp;L, IOD, LT-Sick</td>
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### C. Summary by Object Classification - General Fund

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<tr>
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<tr>
<td>(3)</td>
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<td></td>
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</tr>
<tr>
<td>(5)</td>
<td>Overtime</td>
<td>40 150</td>
<td></td>
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<td>(150)</td>
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<td>(6)</td>
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<tr>
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<td>H&amp;L, IOD, LT-Sick</td>
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<tr>
<td>(9)</td>
<td>Total</td>
<td>8 453,399</td>
<td>8 579,428</td>
<td>8</td>
<td>(8) (579,428)</td>
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### D. Summary of Uniformed Personnel Included in Above - General Fund

<table>
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<th>Line</th>
<th>Category</th>
<th>Fiscal 2019</th>
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<th>Fiscal 2021</th>
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<th>Increase (Decrease) in Requirements</th>
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<tr>
<td>(2)</td>
<td>Full Time</td>
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<tr>
<td>(3)</td>
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<tr>
<td>(5)</td>
<td>Overtime - Uniform</td>
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<td>(7)</td>
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</tr>
<tr>
<td>(9)</td>
<td>Total</td>
<td>8 453,399</td>
<td>8 579,428</td>
<td>8</td>
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## Program Description

## Program Objectives

### Performance Measures*

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Comments:

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Comments:

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Comments:

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Comments:

### Summary by Fund

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<th>Fund</th>
<th>Fiscal 2019 Actual Obligations</th>
<th>Fiscal 2020 Original Appropriations</th>
<th>Fiscal 2020 Estimated Obligations</th>
<th>Fiscal 2021 Proposed Budget</th>
<th>Increase or (Decrease)</th>
</tr>
</thead>
<tbody>
<tr>
<td>01</td>
<td>General</td>
<td>4,310,450</td>
<td>4,098,002</td>
<td>4,419,130</td>
<td>(4,419,130)</td>
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</table>

Total

<table>
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<th>Fiscal 2020 Original Appropriations</th>
<th>Fiscal 2020 Estimated Obligations</th>
<th>Fiscal 2021 Proposed Budget</th>
<th>Increase or (Decrease)</th>
</tr>
</thead>
<tbody>
<tr>
<td>4,310,450</td>
<td>4,098,002</td>
<td>4,419,130</td>
<td>(4,419,130)</td>
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### Summary of Full Time Positions by Fund

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<th>Fiscal 2020 Budgeted</th>
<th>Increment Run PPE 11/24/19</th>
<th>Fiscal 2021 Budgeted</th>
<th>Inc. / (Dec.) (Col. 6 less 4)</th>
</tr>
</thead>
<tbody>
<tr>
<td>01</td>
<td>General</td>
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Total Full Time

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<th>Fiscal 2021 Budgeted</th>
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<tr>
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71-53E (Program Based Budgeting Version)

*For further information, please see FY21-25 Five Year Financial and Strategic Plan*
### Selected Associated Operating Costs

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<tr>
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<th>Description</th>
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<th>Fiscal 2020 Calculated Appropriations</th>
<th>Fiscal 2020 Calculated Obligations</th>
<th>Fiscal 2021 Calculated Budget</th>
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71-53E (Program Based Budgeting Version)
### Summary by Class

<table>
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<th>Description</th>
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<th>Fiscal 2020 Original Appropriations</th>
<th>Fiscal 2020 Estimated Obligations</th>
<th>Fiscal 2021 Proposed Budget</th>
<th>Increase or (Decrease)</th>
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<tbody>
<tr>
<td>100</td>
<td>Employee Compensation</td>
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<td></td>
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<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>a) Personal Services</td>
<td>453,399</td>
<td>508,300</td>
<td>579,428</td>
<td>(579,428)</td>
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</tr>
<tr>
<td></td>
<td>b) Employee Benefits</td>
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<td></td>
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</tr>
<tr>
<td>200</td>
<td>Purchase of Services</td>
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<td>212,014</td>
<td>212,014</td>
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<tr>
<td>300</td>
<td>Materials and Supplies</td>
<td>5,298</td>
<td>3,802</td>
<td>3,802</td>
<td>(3,802)</td>
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<tr>
<td>400</td>
<td>Equipment</td>
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<td></td>
<td>(3,198)</td>
</tr>
<tr>
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<td>Contributions, Indemnities and Taxes</td>
<td>3,370,688</td>
<td>3,370,688</td>
<td>3,620,688</td>
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### Summary of Positions

<table>
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<th>Category</th>
<th>Actual Positions 6/30/19</th>
<th>Fiscal 2020 Budgeted Positions</th>
<th>Increment Run PPE 11/24/19</th>
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<th>Increase or (Decrease)</th>
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<tr>
<td>101</td>
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<td>105</td>
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### Selected Associated Non-Tax Revenues by Type

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<th>Fiscal 2020 Original Budget</th>
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<tr>
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<td>Other Governments</td>
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<td>Total</td>
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## CITY OF PHILADELPHIA

### FISCAL 2021 OPERATING BUDGET

#### LIST OF POSITIONS BY PROGRAM

<table>
<thead>
<tr>
<th>Line</th>
<th>Class</th>
<th>Code</th>
<th>Fiscal 2019 Salaries (in dollars)</th>
<th>Fiscal 2020 Salaries (in dollars)</th>
<th>Fiscal 2021 Increment (Col. 8 less Col. 6)</th>
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<th>7/1/20 Run - PPE Budgeted Positions</th>
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### Summary of Personal Services

#### Lump Sum

- Actual Positions: 26,492

#### Full Time - Civilian

- Actual Positions: 425,969
- Estimated Obligations: 579,278

#### Full Time - Uniform

- Actual Positions: 898

#### Bonus, Gross Adj.

- Actual Positions: 40
- Estimated Obligations: 150

#### PT, Temp/Seas, Bd, SCG

#### Overtime - Civilian

- Actual Positions: 40
- Estimated Obligations: 150

#### Overtime - Uniform

#### Holiday Overtime - Civilian

#### Unused Uniform Leave

#### Shift/Stress

#### H&L, IOD, LT-Sick

**Total**

- Actual Positions: 453,399
- Estimated Obligations: 579,428

---

71-53J (Program Based Budgeting Version)
## Schedule 200 - Purchase of Services

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<th>Fiscal 2020 Estimated Obligations</th>
<th>Fiscal 2021 Departmental Request</th>
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71-55K (Program Based Budgeting Version)
### Schedule 300 - Materials & Supplies

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### Schedule 400 - Equipment

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### Schedule 500 - Contributions, Indemnities & Taxes

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Total: 3,370,688 3,370,688 3,620,688 (3,620,688)

### Schedule 700 - Debt Services

<table>
<thead>
<tr>
<th>Code</th>
<th>Description</th>
<th>Fiscal 2019 Actual Obligations</th>
<th>Fiscal 2020 Original Appropriations</th>
<th>Fiscal 2020 Estimated Obligations</th>
<th>Fiscal 2021 Departmental Request</th>
<th>Increase or (Decrease)</th>
</tr>
</thead>
<tbody>
<tr>
<td>701</td>
<td>Interest on City Debt - Long Term</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>702</td>
<td>Principal Payments on City Debt - Long Term</td>
<td></td>
<td></td>
<td></td>
<td></td>
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</tr>
<tr>
<td>703</td>
<td>Interest on City Debt - Short Term</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>704</td>
<td>Sinking Fund Reserve Payment</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>705</td>
<td>Commitment Fee Expense</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>706</td>
<td>Arbitrage Payments</td>
<td></td>
<td></td>
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<td></td>
</tr>
</tbody>
</table>

Total

### Schedule 800 - Payments to Other Funds

<table>
<thead>
<tr>
<th>Code</th>
<th>Description</th>
<th>Fiscal 2019 Actual Obligations</th>
<th>Fiscal 2020 Original Appropriations</th>
<th>Fiscal 2020 Estimated Obligations</th>
<th>Fiscal 2021 Departmental Request</th>
<th>Increase or (Decrease)</th>
</tr>
</thead>
<tbody>
<tr>
<td>801</td>
<td>Payments to General Fund</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>803</td>
<td>Payments to Water Fund</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>804</td>
<td>Payments to Capital Projects Fund</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>805</td>
<td>Payments to Special Funds</td>
<td></td>
<td></td>
<td></td>
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<td></td>
</tr>
<tr>
<td>806</td>
<td>Payments to Bond Fund</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>807</td>
<td>Payments to Other Funds</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>809</td>
<td>Payments to Aviation Fund</td>
<td></td>
<td></td>
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</tr>
<tr>
<td>812</td>
<td>Payments to Grants Revenue Fund</td>
<td></td>
<td></td>
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</tr>
</tbody>
</table>

Total

### Schedule 900 - Advances and Other Miscellaneous Payments

<table>
<thead>
<tr>
<th>Code</th>
<th>Description</th>
<th>Fiscal 2019 Actual Obligations</th>
<th>Fiscal 2020 Original Appropriations</th>
<th>Fiscal 2020 Estimated Obligations</th>
<th>Fiscal 2021 Departmental Request</th>
<th>Increase or (Decrease)</th>
</tr>
</thead>
<tbody>
<tr>
<td>901</td>
<td>Advances to Create Working Capital Funds</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>902</td>
<td>Miscellaneous Advances</td>
<td></td>
<td></td>
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</tr>
</tbody>
</table>

Total

71-53M (Program Based Budgeting Version)
<table>
<thead>
<tr>
<th>Class</th>
<th>Description</th>
<th>Fiscal 2019 Obligations</th>
<th>Fiscal 2020 Original Appropriation</th>
<th>Fiscal 2020 Estimated Obligations</th>
<th>Fiscal 2021 Request Department or Obligation</th>
<th>Increase or Decrease</th>
</tr>
</thead>
<tbody>
<tr>
<td>250s</td>
<td>Professional Services (250-254, 257-259)</td>
<td>468,640</td>
<td>207,919</td>
<td>205,314</td>
<td></td>
<td>(205,314)</td>
</tr>
<tr>
<td>290</td>
<td>Payments for Care of Individuals</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Minor</th>
<th>Name of Contractor</th>
<th>Fiscal 2019 Obligations</th>
<th>Fiscal 2020 Original Appropriation</th>
<th>Fiscal 2020 Estimated Obligations</th>
<th>Fiscal 2021 Request Department or Obligation</th>
<th>Describe purpose or scope of service provided. Include, if applicable, unit cost of service.</th>
</tr>
</thead>
<tbody>
<tr>
<td>0250</td>
<td>Balletx</td>
<td>2,500</td>
<td></td>
<td></td>
<td>Sponsors for Scholarship Fund</td>
<td></td>
</tr>
<tr>
<td>0250</td>
<td>Culture Trust Greater Philadelphia</td>
<td>1,240</td>
<td></td>
<td></td>
<td>Production Staff/Sponsorships</td>
<td></td>
</tr>
<tr>
<td>0250</td>
<td>Fresh Artists</td>
<td>2,500</td>
<td></td>
<td></td>
<td>Sponsorship Programs</td>
<td></td>
</tr>
<tr>
<td>0250</td>
<td>Kimmel Center, Inc.</td>
<td>1,000</td>
<td></td>
<td></td>
<td>Great American Party on the Plaza</td>
<td></td>
</tr>
<tr>
<td>0250</td>
<td>Lifeline Music Coalition, Inc.</td>
<td>1,000</td>
<td></td>
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<td>Lifeline Music Coalition</td>
<td></td>
</tr>
<tr>
<td>0250</td>
<td>Philadelphia Industrial Development Corp.</td>
<td>459,900</td>
<td>189,514</td>
<td>189,514</td>
<td>Programming/Preservation</td>
<td></td>
</tr>
<tr>
<td>0250</td>
<td>Other/Miscellaneous</td>
<td>500</td>
<td>18,405</td>
<td>15,800</td>
<td>Various Projects/Sponsorships</td>
<td></td>
</tr>
</tbody>
</table>

|        |                                | 468,640               | 207,919                           | 205,314                           | | |

11–53N (Program Based Budgeting Version)
<table>
<thead>
<tr>
<th>Minor</th>
<th>Name of Contractor</th>
<th>Fiscal 2019</th>
<th>Fiscal 2020</th>
<th>Fiscal 2021</th>
<th>Description of service provided. Include, if applicable, unit cost of service.</th>
</tr>
</thead>
<tbody>
<tr>
<td>0517</td>
<td>Phila. Industrial Development Corp</td>
<td>3,140,000</td>
<td>3,140,000</td>
<td>3,390,000</td>
<td>Philadelphia Cultural Fund</td>
</tr>
<tr>
<td></td>
<td>Total:</td>
<td>3,370,688</td>
<td>3,370,688</td>
<td>3,620,688</td>
<td></td>
</tr>
</tbody>
</table>