

CITY OF PHILADELPHIA

FISCAL 2022 OPERATING BUDGET

ORGANIZATION CHART (ALL FUNDS) BY PROGRAM

Department Mural Arts Program	No. 50
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Managing Directors Office

Mural Arts Program
Director

1 1

01
Mural Arts Program

9 9

FY22 PROPOSED BUDGET	
ORGANIZATION	
FY21 FILLED POS. 12/20	FY22 BUDGETED POSITIONS

SECTION 7

1

CITY OF PHILADELPHIA				DEPARTMENTAL SUMMARY BY FUND				
FISCAL 2022 OPERATING BUDGET								
Department								No.
Mural Arts Program								50
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2020 Actual Obligations (5)	Fiscal 2021 Original Appropriation (6)	Fiscal 2021 Estimated Obligations (7)	Fiscal 2022 Proposed Budget (8)	Increase or (Decrease) (9)
01	General	100	Employee Compensation					
		a)	Personal Services	598,178	578,952	578,952	629,992	51,040
		b)	Employee Benefits					
		200	Purchase of Services	1,531,934	1,545,610	1,545,610	1,695,610	150,000
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
	800	Payments to Other Funds						
			Total	2,130,112	2,124,562	2,124,562	2,325,602	201,040
		100	Employee Compensation					
		a)	Personal Services,					
		b)	Employee Benefits,					
		200	Purchase of Services,					
		300	Materials and Supplies,					
		400	Equipment,					
		500	Contributions, etc.,					
		800	Payments to Other Funds,					
			Total,					
		100	Employee Compensation,					
		a)	Personal Services,					
		b)	Employee Benefits,					
		200	Purchase of Services,					
		300	Materials and Supplies,					
		400	Equipment,					
		500	Contributions, etc.,					
		800	Payments to Other Funds,					
			Total,					
		100	Employee Compensation,					
		a)	Personal Services,					
		b)	Employee Benefits,					
		200	Purchase of Services,					
		300	Materials and Supplies,					
		400	Equipment,					
		500	Contributions, etc.,					
		800	Payments to Other Funds,					
			Total,					
		100	Employee Compensation,					
		a)	Personal Services,					
		b)	Employee Benefits,					
		200	Purchase of Services,					
		300	Materials and Supplies,					
		400	Equipment,					
		500	Contributions, etc.,					
		800	Payments to Other Funds,					
			Total,					
	Departmental Total All Funds	100	Employee Compensation					
		a)	Personal Services	598,178	578,952	578,952	629,992	51,040
		b)	Employee Benefits					
		200	Purchase of Services	1,531,934	1,545,610	1,545,610	1,695,610	150,000
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	2,130,112	2,124,562	2,124,562	2,325,602	201,040

71-53B (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2022 OPERATING BUDGET		DEPARTMENTAL SUMMARY INCREASES AND DECREASES ALL FUNDS				
Department Mural Arts Program						No. 50
Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
General Fund						
Exempt-Salary Reduction	7,617					7,617
Restorative Justice	43,423					43,423
Color Me Back Program		150,000				150,000
	51,040	150,000				201,040

71-53C (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2022 OPERATING BUDGET

DEPARTMENTAL SUMMARY
PERSONAL SERVICES

Department Mural Arts Program	No. 50
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Line No. (1)	Category (2)	Fiscal 2020		Fiscal 2021			Fiscal 2022		Increase (Decrease) in Pos. (Col. 8 less 5) (10)	Increase (Decrease) in Requirements (Col. 9 less 6) (11)
		Actual Positions 6/30/20 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 12/21/20 (7)	Budgeted Positions (8)	Department Request (9)		

A. Summary by Object Classification - All Funds

1	Lump Sum		4,387					0		
2	Full Time	10	581,917	10	568,952	10	10	612,992		44,040
3	Bonus, Gross Adj.									
4	PT, Temp/Seas, Bd , SCG									
5	Overtime		11,874		10,000			17,000		7,000
6	Holiday Overtime									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
	Total	10	598,178	10	578,952	10	10	629,992		51,040

B. Summary of Uniformed Personnel Included in Above - All Funds

1	Lump Sum									
2	Full Time - Uniform									
3	Bonus, Gross Adj.									
4	PT, Temp/Seas, Bd , SCG									
5	Overtime - Uniform									
6	Unused Uniform Leave									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
	Total									

C. Summary by Object Classification - General Fund

1	Lump Sum		4387							
2	Full Time	10	581,917	10	568,952	10	10	612,992		44,040
3	Bonus, Gross Adj.									
4	PT, Temp/Seas, Bd , SCG									
5	Overtime		11,874		10,000			17,000		7,000
6	Holiday Overtime									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
	Total	10	598,178	10	578,952	10	10	629,992		51,040

D. Summary of Uniformed Personnel Included in Above - General Fund

1	Lump Sum									
2	Full Time - Uniform									
3	Bonus, Gross Adj.									
4	PT, Temp/Seas, Bd , SCG									
5	Overtime - Uniform									
6	Unused Uniform Leave									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
	Total									

CITY OF PHILADELPHIA		PERFORMANCE MEASURES AND RACIAL EQUITY		
FISCAL 2022 OPERATING BUDGET				
Department	No.	Program	No.	
Mural Arts Program	50	Mural Arts Program	01	
Program Description				
Mural Arts' generates impact within individuals, communities, and systems through participatory public art projects that intersect the following five arenas: youth development, criminal justice reform, wellness, environmental sustainability, and civil discourse. Project decisions respond to needs and opportunities articulated by civic leaders or identified in neighborhood plans; project applications from community leaders; and topics relevant to youth and adults enrolled in Art Education, Restorative Justice, and Porch Light programs.				
Program Objectives				
<ul style="list-style-type: none"> - Sustain role as a pillar in Philadelphia's creative economy by employing 400+ artists and program participants annually. - Expand core programs focusing on increased depth in community; long-term impact; inter-program collaboration; and connecting participants to post-project opportunities that support economic and social wellbeing. - Obtain a staff structure, operational processes, and culture to support sustained community impact; staff and board composition reflect the diversity of Philadelphia; and equity and justice are prioritized in decision-making. - Position Philadelphia as a cultural capital while elevating communities and themes typically underrepresented in the public sphere through high-profile projects - Deepend focus on economic pathways for youth, artists of marginalized identities, formerly incarcerated young people, and individuals experiencing housing and/or economic instability through the Fellowship for Black Artists, which awards no-strings-attached microgrants, the Color Me Back Same Day Work & Pay Program, Art Education Apprenticeship and Internship programs, and the Guild and Women's Reentry programs. 				
Performance Measures				
Description	Fiscal 2020 Year-End	Fiscal 2021 Year-to-Date (Q1 + Q2)	Fiscal 2021 Target	Fiscal 2022 Target
(1)	(2)	(3)	(4)	(5)
Number of public arts projects dedicated	57	31	58	58
<u>Comments:</u>				
Number of mid or large-scale restorations completed	10	2	12	12
<u>Comments:</u>				
Number of project, tour, and event participants (short-term engagement)	22,000	tabulated at year-end	24,000	24,000
<u>Comments:</u>				
Number of program participants (sustained engagement)	6,109	tabulated at year-end	6,100	6,300
<u>Comments:</u> This is a new measure for FY21, prior year data is not available.				
Percent of re-entry participants taken back into custody after a year	8%	tabulated at year-end	10%	10%
<u>Comments:</u>				
Percent of re-entry participants employed six months after program completion	82%	tabulated at year-end	80%	80%
<u>Comments:</u>				
Private funding leveraged (per public dollar)	\$2.00	tabulated at year-end	\$1.50	\$3.00
<u>Comments:</u>				
Press and social media impressions	172M	TBD	200M	250M
<u>Comments:</u>				
Successful annual audit	yes	tabulated at year-end	yes	yes

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA		PERFORMANCE MEASURES AND RACIAL EQUITY
FISCAL 2022 OPERATING BUDGET		
Department	No.	Responses to Racial Equity Questions
Mural Arts Program	50	
Racial Equity Questions for Existing Budget		
What programs or policies does your office administer to improve racial equity in the following areas? What impact have they had on output and outcomes measures related to racial equity?		
<ul style="list-style-type: none"> · A Safer and More Just Philadelphia · Health Equity for All · Quality Education for All · Inclusive Economy and Thriving Neighborhoods · Diverse, Efficient, and Effective Government 		
<p>Racial justice has always been a priority for Mural Arts. This year more than ever before, programs are examining how their work can more intentionally center racial equity. For example:</p> <ul style="list-style-type: none"> - The Restorative Justice program produced the Emerge Campaign. The campaign consisted of videos featuring program participants and artists exploring, through words and visuals, "how will we emerge?" Emerge acknowledges intersections between COVID-19 and systemic racism in America, as well as the innate strength and resilience of people of color challenged by both pandemics. - Mural Arts launched the Philadelphia Fellowship for Black Artists during summer 2020 in partnership with HAHM Magazine and Rush Arts Philadelphia. The Fellowship provides \$1,000 grants, visibility, networking, and professional consulting to 20 emerging artists. This program will continue in 2021 with an increased grant amount and fellowship pipeline to connect recipients to work opportunities on upcoming Mural Arts projects. - Leading up to the November election, To The Polls featured eight public art installations at LOVE Park to excite the electorate, including Station for the Disenfranchised, which collects ballots from those who can't legally vote, as well as artwork from Mural Arts' Art Education students showcasing youth responses to the current political climate. <p>Additionally, Mural Arts continues to deliver projects covering a wide range of subject matter and providing services centered on improving health and wellbeing and economic and social circumstances of Philadelphia most at-risk of being failed by systems of power. A few examples of those projects are:</p> <ul style="list-style-type: none"> - Color Me Back – A program led by the Porch Light program providing extremely low-barrier same day work opportunities to people experiencing homelessness and economic insecurity. - Reimagining Reentry Fellows – A program led by the Restorative Justice program to provide support, project commissions, and exhibition opportunities to artists impacted by incarceration. - Discovery with Doris Salcedo – A yearlong process with artist Doris Salcedo to determine ethical approaches to a project examining the humanitarian crisis at the US-Mexico border. - Kensington Wellness Initiative – A multi-year, cross-departmental strategy for enhancing individual and community wellness in Philadelphia's Kensington neighborhood. - Making Home Movies – An experimental documentary project capturing the stories and experiences of new immigrants and refugees, led by Porch Light and Community Murals. - Climate Change Initiative – A major initiative that will inspire personal and collective action on climate change, which disproportionately impacts low-income communities and communities of color - In Search of the Mustard Seed: Combating Gun Violence - A new mural project connecting Southwest Philly through digital conversations and workshops to support healing gun violence trauma through community building and art-making, designed in collaboration with the Bianca Nikol Roberson family, who lost their 18-year-old college-bound daughter to gun violence in 2017. 		
Have you involved internal and external stakeholders, including marginalized communities of color, in your department's budget process and program/policy design?		
<p>It is in Mural Arts' DNA to center community voices in our financial and programmatic decision-making processes. The neighbors we work with choose the themes and artists for their projects. They design public programming and events. Students in the Art Education program collaborate with teaching artists to craft a theme for the year. For a new project in Sharswood with PHA, we are hiring project assistants directly from the neighborhood. An upcoming project with artist Jesse Krimes will invite residents to redraft state and local budgets on quilt squares that illustrate their vision for investments in housing, health services, jobs, education, and other essential community resources that will build a more just society.</p> <p>A recent example of a project that demonstrates Mural Arts' commitment to empowering communities of color to make decisions about what happens in their neighborhood is the The Viaduct (Railway Enhancement Project). The result of numerous community meetings in North Philadelphia neighborhoods over 2019-2020, The Viaduct was a monumental effort and collaboration between artists and community leaders to turn three heavily-traveled underpasses into safe and vibrant spaces for all. The designs are reflective of the strength and resilience of surrounding neighborhoods and pay homage to the complexity, history and beauty of the community, portrayed in bright, abundant colors to demonstrate the power of accomplishing together what we cannot do alone. One project collaborator had this to say about the process: "I actually voted for that mural to be put up. As a member of the community I would say it was a great experience for us to have input on the mural because it made us feel like, with all the gentrification that's going on, it made us feel like we were part of what was going on in our neighborhood. It wasn't like you all just came in and said, 'This is what we're going to do whether you like it or not.' You allowed us to participate, and from a social work standpoint, when you allow people to participate in their growth and development, it makes them feel better about the outcome. So I would say that I feel great about the outcome. The mural is beautiful, and thank you all for wanting to do it."</p>		
How is your department using its budget to create an inclusive, anti-racist workplace?		
<p>Acknowledging that equity work is never done and that the fast pace of Mural Arts requires a clear, intentional process to ensure our operations support our values, Mural Arts launched a formal Diversity, Equity and Inclusion (DEI) initiative in 2017. In April 2020, Mural Arts finalized an organizational DEI Plan resulting from a two-year process led by a committee of staff representing all levels of the organization, including city and nonprofit employees. The committee's work over the last three years included developing a statement of purpose, launching four topic-specific working groups, and a one-year planning process with TDB Group. The DEI Plan is a living document that will serve as a benchmark for progress and offers guidance in six areas: Communications, Decision Making, Human Resources, Organizational Culture, Operations and Professional Development.</p> <p>The strategies articulated in the DEI Plan offer Mural Arts a roadmap for centering equity and belonging at the heart of a healthy and sustainable culture. In summer 2020, the Board committed to building on the staff's work with their own DEI planning process. They will collaborate with the same consultant, Tammy Dowley-Blackman, who supported the staff-led plan.</p> <p>Mural Arts's DEI initiatives are prioritized based on input from staff at all levels in every department. There are regular opportunities for staff to influence the direction of DEI work. In 2020, the organization hosted three full-staff retreats--two supporting the development of the DEI Plan (January and February 2020) and one to examine progress toward goals of the 2019-2024 Strategic Plan (September 2020). Additionally, a restricted donor investment expanded resources for equity-focused wellness programs, an anti-racism program, and trauma trainings that were selected via staff survey.</p> <p>A recent change that takes a more "hardwire" approach to inclusion and anti-racism is Mural Arts' Inclusive Search and Hiring Policy, which will soon be accompanied by a Vendor Diversity Policy.</p>		

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS			
FISCAL 2022 OPERATING BUDGET						
Department		No.	Program		No.	
Mural Arts Program		50	General		01	
Summary by Fund						
Fund No.	Fund	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriations	Fiscal 2021 Estimated Obligations	Fiscal 2022 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	2,130,112	2,124,562	2,124,562	2,325,602	201,040
Total		2,130,112	2,124,562	2,124,562	2,325,602	201,040
Summary of Full Time Positions by Fund						
Fund No.	Fund	Actual Positions 6/30/20	Fiscal 2021 Budgeted	Increment Run PPE 12/21/20	Fiscal 2022 Budgeted	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	10	10	10	10	
Total Full Time		10	10	10	10	
Summary of Non-Tax Revenues by Fund						
Fund No.	Fund	Fiscal 2020 Actual Revenues	Fiscal 2021 Original Budget	Fiscal 2021 Estimate	Fiscal 2022 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Total						
Selected Associated Capital Projects						
Dept. Where Appropriated	Description	Carry Forward	Fiscal 2021 Original Approp. (GO Only)	Fiscal 2021 Original Approp. (All Other Sources)	Fiscal 2022 Proposed Budget (GO Only)	Fiscal 2022 Proposed Bgdt (All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated	Description	Fiscal 2020 Calculated Obligations	Fiscal 2021 Calculated Appropriations	Fiscal 2021 Calculated Obligations	Fiscal 2022 Calculated Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Finance	Employee Benefits - Civilian	230,614	225,476	225,476	242,929	17,453
Finance	Employee Benefits - Uniform					
Total		230,614	225,476	225,476	242,929	17,453

CITY OF PHILADELPHIA FISCAL 2022 OPERATING BUDGET			PROGRAM SUMMARY			
Department		No.	Program		No.	
Mural Arts Program		50	Mural Arts Program		01	
Fund		No.				
General		01				
<i>Summary by Class</i>						
Class	Description	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriations	Fiscal 2021 Estimated Obligations	Fiscal 2022 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	598,178	578,952	578,952	629,992	51,040
b)	Employee Benefits					
200	Purchase of Services	1,531,934	1,545,610	1,545,610	1,695,610	150,000
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		2,130,112	2,124,562	2,124,562	2,325,602	201,040
<i>Summary of Positions</i>						
Code	Category	Actual Positions 6/30/20	Fiscal 2021 Budgeted Positions	Increment Run PPE 12/21/20	Fiscal 2022 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	10	10	10	10	
105	Full Time - Uniform					
Total		10	10	10	10	
<i>Selected Associated Non-Tax Revenues by Type</i>						
Description	Fiscal 2020 Actual Revenues	Fiscal 2021 Original Budget	Fiscal 2021 Estimate	Fiscal 2022 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City						
Total						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA	SCHEDULE 100
FISCAL 2022 OPERATING BUDGET	LIST OF POSITIONS BY PROGRAM

Department	No.	Program	No.
Mural Arts Program	50	Mural Arts Program	01
Fund	No.		
General	01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2020 Actual Pos. 6/30/20 (5)	Fiscal 2021 Budgeted Positions (6)	Increment Run -PPE 12/21/20 (7)	Fiscal 2022 Budgeted Positions (8)	Annual Salary 7/1/21 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
01-Operations & Advancement									
1	C740	Crew Leader	49,626	1	1	1	1	49,626	
2	D295	Deputy Director	60,000	1	1	1	1	60,000	
3	D560	Director of Mural Arts	120,645	1	1	1	1	120,645	
4	S016	Scaffolding Crew Member 2	116,681	3	3	3	3	116,681	
5	S305	Senior Landscaping Manager	55,000	1	1	1	1	55,000	
6	S445	Special Assistant	50,000	1	1	1	1	50,000	
02-Public Art & Civic Engagement									
7	A398	Assistant Managing Director 2	55,000	1	1	1	1	55,000	
8	L136	Lead Muralist	55,000	1	1	1	1	55,000	
9		Restoration of Exempt Salary Reductions						7,617	
10		Overtime						17,000	
11		Restorative Justice Justification						43,423	
Total Gross Requirements				10	10	10	10	629,992	
Plus: Earned Increment									
Plus: Longevity									
Less: (Vacancy Allowance)									
Total Budget Request								629,992	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2020		Fiscal 2021			Fiscal 2022		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/20 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 12/21/20 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum		4,387						-	
2	Full Time - Civilian	10	581,917	10	568,952	10	10	612,992	44,040	
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		11,874		10,000			17,000	7,000	
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11										
12										
Total		10	598,178	10	578,952	10	10	629,992	51,040	

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2022 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM			
Department		No.	Program		No.	
Mural Arts Program		50	Mural Arts Program		01	
Fund		No.				
General		01				
Code	Description	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriations	Fiscal 2021 Estimated Obligations	Fiscal 2022 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	1,531,934	1,545,610	1,545,610	1,695,610	150,000
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges					
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other					
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total		1,531,934	1,545,610	1,545,610	1,695,610	150,000

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2022 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department		No.	Program		No.	
Mural Arts Program		50	Mural Arts Program		01	
Fund		No.				
General		01				
Class (1)	Description (2)	Fiscal 2020 Actual Obligations (3)	Fiscal 2021 Original Appropriation (4)	Fiscal 2021 Estimated Obligations (5)	Fiscal 2022 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	1,531,934	1,545,610	1,545,610	1,695,610	150,000
290	Payments for Care of Individuals					0
Minor Object Code	Name of Contractor or Provider	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriation	Fiscal 2021 Estimated Obligations	Fiscal 2022 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Philadelphia Mural Arts Advocates	1,531,934	1,425,610	1,545,610	1,695,610	Restorative Justice, mural creation, restoration and maintenance. Free art classes, art-focused events
250	Tacony Lab		120,000			
	Total 250	1,531,934	1,545,610	1,545,610	1,695,610	

71-53N (Program Based Budgeting Version)