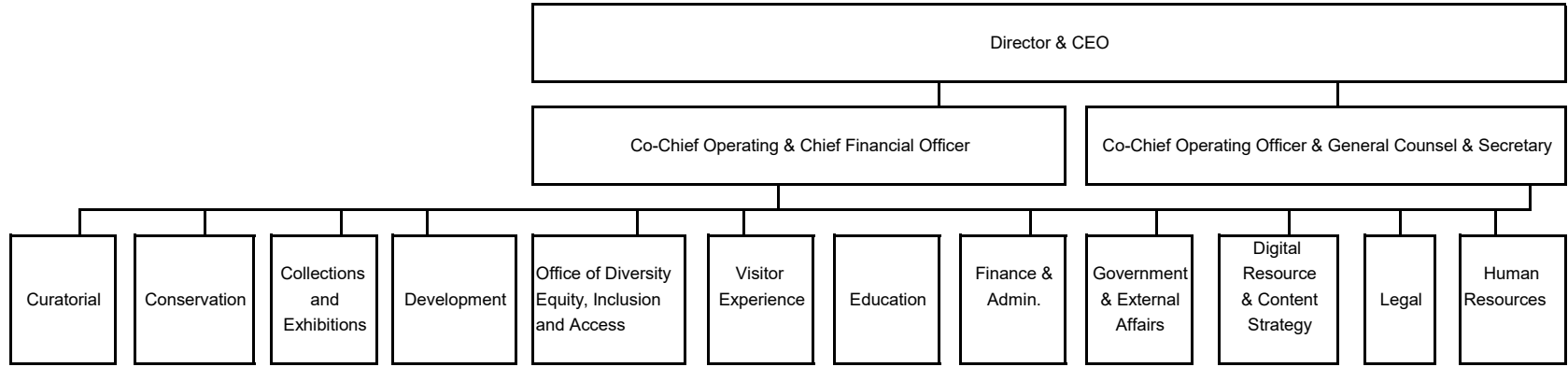


CITY OF PHILADELPHIA

ORGANIZATION CHART (ALL FUNDS) BY PROGRAM

FISCAL 2023 OPERATING BUDGET

Department Art Museum	No. 34
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FY23 PROPOSED BUDGET	
ORGANIZATION	
FY22 FILLED POS. 11/21	FY23 BUDGETED POSITIONS

SECTION 7

CITY OF PHILADELPHIA

DEPARTMENTAL SUMMARY BY FUND

FISCAL 2023 OPERATING BUDGET

Department								No.
Art Museum								34
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2021 Actual Obligations (5)	Fiscal 2022 Original Appropriation (6)	Fiscal 2022 Estimated Obligations (7)	Fiscal 2023 Proposed Budget (8)	Increase or (Decrease) (9)
01	General	100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.		2,040,000	2,040,000	2,040,000	2,040,000
		800	Payments to Other Funds					
			Total	2,040,000	2,040,000	2,040,000	2,040,000	
		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					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.		2,040,000	2,040,000	2,040,000	2,040,000
		800	Payments to Other Funds					
			Total	2,040,000	2,040,000	2,040,000	2,040,000	

CITY OF PHILADELPHIA		PERFORMANCE MEASURES		
FISCAL 2023 OPERATING BUDGET				
Department Art Museum	No. 34	Program Art Museum	No. 01	
Program Description				
The Philadelphia Museum of Art (PMA) –in partnership with the city, the region, and art museums around the globe – seeks to preserve, enhance, interpret, and extend the reach of its great collections in particular, and the visual arts in general, to an increasing and increasingly diverse audience as a source of delight, illumination, and lifelong learning.				
Program Objectives				
<p>-Through both virtual and eventually, on-site educational programming, the Museum will continue to serve as an important educational resource for school children from the School District of Philadelphia.</p> <p>- As the Museum emerges out of the pandemic, it will incrementally return to full capacity to welcome school children and visitors, which will continue to have a strong and important economic impact on the city.</p> <p>- As part of an institutional commitment to advancing Diversity, Equity, Inclusion, And Access (DEIA), the Museum will conduct departmental equity audits that will inform museum leaders of equitable policy and practices happening across the museum, amplify inclusive practices that deliver results and prioritize institutional and individual actions and/or decisions that mitigate harm, align with the museum’s core values and support historically underrepresented stakeholders within and beyond the museum. The outcome will be an annual report that tracks the museum’s progress toward its commitment to be an inclusive, accessible, and welcoming cultural resource for Philadelphia.</p>				
Performance Measures				
Description (1)	Fiscal 2021 Year-End (2)	Fiscal 2022 Year-to-Date (Q1 + Q2) (3)	Fiscal 2022 Target (4)	Fiscal 2023 Target (5)
Student Engagement: Number of students reached from Philadelphia District-Operated and Charter Schools through onsite visits and virtual programs	1,802	1,068	10,000	TBD
<u>Comments:</u>	It has been a slow start to the school year. The museum experienced a significant decrease in the number of School District of Philadelphia teachers that signed up for virtual lessons compared to last year. Anecdotally, teachers have indicated that they and their students are experiencing online fatigue and would prefer to wait until they can come back on site. However, the museum is starting to see an uptick in requests for 2022 and the Education Department is building up capacity to conduct more programming. Please note, the impact of the low pediatric vaccination rates in the city may significantly impact the ability to conduct in person educational programming.			
Security costs per square foot	\$2.92	tabulate at year end	\$4.36	TBD
<u>Comments:</u>	Due to pandemic-related closures from July - September 2020 and mid-November 2020 – early-January 2021, a reduction in public hours and staffing reductions, the FY21 actuals are substantially lower than historical and future costs. FY22 is the first full fiscal year following the completion of the Core Project, which added 90,000 square feet. The museum has not yet quantified the impact of securing and maintaining this additional space. Thus, FY22 actuals are subject to change.			
Maintenance and operating costs per square foot	\$3.32	tabulate at year end	\$3.58	TBD
<u>Comments:</u>	Due to pandemic-related closures from July - September 2020 and mid-November 2020 – early-January 2021, a reduction in public hours and staffing reductions, the FY21 actuals are substantially lower than historical and future costs. FY22 is the first full fiscal year following the completion of the Core Project, which added 90,000 square feet. The museum has not yet quantified the impact of securing and maintaining this additional space. Thus, FY22 actuals are subject to change.			

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA				PROGRAM SUMMARY - ALL FUNDS		
FISCAL 2023 OPERATING BUDGET						
Department Art Museum		No. 34	Program Art Museum		No. 01	
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2021 Actual Obligations (3)	Fiscal 2022 Original Appropriations (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	2,040,000	2,040,000	2,040,000	2,040,000	
Total		2,040,000	2,040,000	2,040,000	2,040,000	
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/21 (3)	Fiscal 2022 Budgeted (4)	Fiscal 2022 PPE 11/28/21 (5)	Fiscal 2023 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
Total Full Time						
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2021 Actual Revenues (3)	Fiscal 2022 Original Budget (4)	Fiscal 2022 Estimated Obligations (5)	Fiscal 2023 Proposed Budget (6)	Increase or (Decrease) (7)
Total						
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2022 Original Approp. (GO Only) (4)	Fiscal 2022 Original Approp. (All Other Sources) (5)	Fiscal 2023 Proposed Budget (GO Only) (6)	Fiscal 2023 Proposed Bdg (All Other Sources) (7)
Art Museum	Philadelphia Museum of Art- Building Rehabilitation	1,500,000	1,500,000		2,000,000	
Total		1,500,000	1,500,000		2,000,000	
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2021 Calculated Obligations (3)	Fiscal 2022 Calculated Appropriations (4)	Fiscal 2022 Calculated Obligations (5)	Fiscal 2023 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian					
Finance	Employee Benefits - Uniform					
Total						

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2023 OPERATING BUDGET						
Department		No.	Program		No.	
Art Museum		34	Art Museum		01	
Fund		No.				
General		01				
Summary by Class						
Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriations	Fiscal 2022 Estimated Obligations	Fiscal 2023 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services					
b)	Employee Benefits					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes	2,040,000	2,040,000	2,040,000	2,040,000	
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		2,040,000	2,040,000	2,040,000	2,040,000	
Summary of Positions						
Code	Category	Actual Positions 6/30/21	Fiscal 2022 Budgeted Positions	Increment Run PPE 11/28/21	Fiscal 2023 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2021 Actual Revenues	Fiscal 2022 Original Budget	Fiscal 2022 Estimate Obligations	Fiscal 2023 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
FISCAL 2023 OPERATING BUDGET**

**SUPPORTING DETAIL:
CLASSES OTHER THAN
250s AND 290, BY PROGRAM**

Department Art Museum	No. 34	Program Art Museum	No. 01
Fund General	No. 01		

Minor Object Code	Name of Contractor or Provider	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriation	Fiscal 2022 Estimated Obligations	Fiscal 2023 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
517	Philadelphia Museum of Art	2,040,000	2,040,000	2,040,000	2,040,000	Building & Maintenance
	Total 517	2,040,000	2,040,000	2,040,000	2,040,000	

71-530 (Program Based Budgeting Version)