

CITY OF PHILADELPHIA DEPARTMENTAL SUMMARY BY FUND **FISCAL 2022 OPERATING BUDGET** ART MUSEUM 34 Fiscal 2020 Fiscal 2021 Fiscal 2021 Fiscal 2022 Increase Original Estimated Actual Proposed or Description Obligations Appropriation Obligations Budget No. Fund Class (Decrease) (1) (3)(5) (6)(7) (8) (9)01 100 Employee Compensation General Personal Services a) b) **Employee Benefits** Purchase of Services 200 300 Materials and Supplies 400 Equipment 500 Contributions, etc. 2,550,000 2,040,000 2,040,000 2,040,000 800 Payments to Other Funds 2,550,000 Total 2,040,000 2,040,000 2,040,000 100 Employee Compensation Personal Services a) b) **Employee Benefits** 200 Purchase of Services 300 Materials and Supplies Equipment 400 500 Contributions, etc. Payments to Other Funds 800 Employee Compensation 100 Personal Services a) b) **Employee Benefits** 200 Purchase of Services Materials and Supplies 300 400 Equipment 500 Contributions, etc. 800 Payments to Other Funds Total 100 **Employee Compensation** a) Personal Services **Employee Benefits** b) 200 Purchase of Services 300 Materials and Supplies 400 Equipment 500 Contributions, etc. 800 Payments to Other Funds Total 100 Employee Compensation Personal Services a) **Employee Benefits** b)

71-53B (Program Based Budgeting Version)

Departmental

Total

All Funds

Purchase of Services

Materials and Supplies

Payments to Other Funds Total

Employee Compensation Personal Services

Employee Benefits

Purchase of Services

Materials and Supplies

Contributions, etc.
Payments to Other Funds

2,550,000

2,550,000

2,040,000

2,040,000

Contributions, etc.

Equipment

Equipment

200 300

400

500

800

100

200

300

400

500

a) b)

SECTION 8 2

2,040,000

2,040,000

2,040,000

2,040,000

CITY OF PHILADELPHIA

FISCAL 2022 OPERATING BUDGET

PERFORMANCE MEASURES AND RACIAL EQUITY

Department	No.	Program	No.
ART MUSEUM	34	ART MUSEUM	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

- •Through both virtual and eventually, on-site educational programming, the museum will continue to serve as an important educational resource for schoolchildren from the School District of Philadelphia.
- •Upon the completion of the Core Project, the museum will welcome visitors from the city, region, nation, and the world to experience first-hand, the new public spaces and diverse exhibitions and programs.
- •As we emerge out of the pandemic, the museum will incrementally return to full capacity to welcome schoolchildren and visitors, which will continue to have a strong and important economic impact on the city.
- •Publicly release an institutional diversity, equity, inclusion, and access (DEIA) Action Plan that will establish meaningful, measurable, and actionable goals to guide our work and demonstrate our resolve in the future.

Performance Measures							
	Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022			
Description	Year-End	Year-to-Date	Target	Target			
		(Q1 + Q2)					
(1)	(2)	(3)	(4)	(5)			
School District of Philadelphia engagement	10,662	1,802	10,000	TBD			
Comments: to expand the experiences for their students. We have received		tabulated at year					
Security cost per square foot	\$ 3.63	ena	\$ 3.50	TBD			
Due to public closure related to COVID-19 and related lost earned income, the museum implemented unsustainable cost savings measures. Please note, the museum has not yet quantified the impact of having additional public space after the completion of the Core Project.							
B 10	Δ 0.40		Φ 0.00	TDD			
Building operating and maintenance per square foot	\$ 3.48	end	\$ 3.82	TBD			

71-53EZ (Program Based Budgeting Version)

FISCAL 2022 OPERATING BUDGET

CITY OF PHILADELPHIA

PERFORMANCE MEASURES AND RACIAL EQUITY

epartment	No.	December 1 Periol Femilia Occasione
ART MUSEUM	34	Responses to Racial Equity Questions

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?

- A Safer and More Just Philadelphia · Health Equity for All · Quality Education for All
- Inclusive Economy and Thriving Neighborhoods · Diverse, Efficient, and Effective Government

In FY21 the Art Museum established a new Office of Diversity, Equity, Inclusion and Access (DEIA) with a mission to create a comprehensive, institution-wide plan to place DEIA at the center of everything the museum does. To lay the foundation for this work, the Office of DEIA has already rolled out a multi-phased, institution-wide DEIA training program that to date, has engaged 41% of the entire staff. Additionally, in collaboration with the museum's board and DEIA staff committee the museum has crafted a Statement of Principles detailing its commitment to DEIA, acknowledging past shortcomings and setting the stage for future actions, which will include the development of a collaborative and comprehensive DEIA Action Plan, which will set goals for how we plan to create a more equitable and inclusive museum that is representative and reflective of Philadelphia. We anticipate this plan will address workforce diversity, supplier diversity, a commitment to diversifying our collections, exhibitions and programs and plans to more authentically engaging our surrounding communities.

Have you involved internal and external stakeholders, including marginalized communities of color, in your department's budget process and program/policy design?

As a 501(c)(3) nonprofit, the museum maintains a confidential, internal budgeting process with its senior management and Board of Trustees. However, the museum plans to center the voices of marginalized communities of color and other communities in crisis as part of the creation of the DEIA Plan, in planning for its education programming and how we will utilize our new public spaces at the completion of the Core Project.

How is your department using its budget to create an inclusive, anti-racist workplace?

The museum's commitment to diversity, equity, inclusion and access is demonstrated by the creation of a permanent Office of DEIA during one of its most challenging financial years in recent memory. The Office is implementing a multi-phased, comprehensive, institution-wide DEIA training program that will assess individual implicit biases, build shared awareness and understanding of language and commit to being not just anti-racist but pro-BIPOC. Additionally, the museum is engaging Black practitioners to further this work. Further, as we begin to establish our goals, we are considering policies, practices and strategies to cultivate and foster a more diverse workforce, engage more minority, women, disabled and LGBTQ businesses and increasing representation in our collections, exhibitions and programs. We look forward to sharing this plan and commitment with the City and the public in 2021.

71-53EZ (Program Based Budgeting Version)

SECTION 8

PROGRAM SUMMARY - ALL FUNDS FISCAL 2022 OPERATING BUDGET Program ART MUSEUM 34 Art Museum 01 Summary by Fund Fiscal 2021 Fiscal 2021 Fiscal 2022 Fiscal 2020 Increase Fund Fund Actual Original Estimated Proposed or No. Obligations Appropriations Obligations Budget (Decrease) (1) (2) (3) (4) (5) (6) (7) 2,550,000 2,040,000 2,040,000 2,040,000 01 General Total 2,550,000 2,040,000 2,040,000 2,040,000 Summary of Full Time Positions by Fund **Actual Positions** Fiscal 2021 Fund Increment Run Fiscal 2022 Inc. / (Dec.) 6/30/20 PPE 12/21/20 No. Fund Budgeted Budgeted (Col. 6 less 4) (1) (2) (3) (4) (5) (6) (7) Total Full Time Summary of Non-Tax Revenues by Fund Fiscal 2020 Fiscal 2021 Fiscal 2021 Fiscal 2022 Increase Fund Fund Actual Original Estimate Proposed or No. Revenues Budget Budget (Decrease) (1) (2) (3) (4) (5) (6) (7) Total Selected Associated Capital Projects Carry Fiscal 2021 Fiscal 2021 Dept. Fiscal 2022 Fiscal 2022 Where Description Forward Original Approp. Proposed Budget Original Approp. Proposed Bdgt (GO Only) (All Other Sources) (GO Only) (All Other Sources) Appropriated (1) (2) (3) (4) (5) (6) (7) Total Selected Associated Operating Costs Fiscal 2020 Fiscal 2021 Fiscal 2021 Fiscal 2022 Dept. Increase Where Description Calculated Calculated Calculated Calculated Appropriated Obligations Appropriations Obligations Budget (Decrease) (1) (3) (5) (6) (4) (7) Finance Employee Benefits - Civilian

71-53E (Program Based Budgeting Version)

Finance

Employee Benefits - Uniform

Total

CITY OF PHILADELPHIA

FISCAL 2022 OPERATING BUDGET			PROGRAM SUMMARY				
Departmer	nt	No.	Program			No.	
ART M	IUSEUM	34	Art Museum			01	
und		No.					
Genera	al	01					
		Sumi	mary by Class				
		Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase	
Class	Description	Actual	Original	Estimated	Proposed	or	
		Obligations	Appropriations	Obligations	Budget	(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	2,550,000	2,040,000	2,040,000	2,040,000		
700	Debt Service	, ,		, ,			
800	Payments to Other Funds						
900	Advances and Misc. Payments						
	Total	2,550,000	2,040,000	2,040,000	2,040,000		
			ary of Positions	_,,,,,,,,,	_,_,,,,,,,,		
		Actual	Fiscal 2021	Increment	Fiscal 2022	Increase	
		Positions	Budgeted	Run	Budgeted	or	
Code	Category	6/30/20	Positions	PPE 12/21/20	Positions	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
	Total						
	Sele	ected Associated	l Non-Tax Reven	ues by Type			
		Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase	
	Description	Actual	Original	Estimate	Proposed	or	
·		Revenues	Budget		Budget	(Decrease)	
(1)		(2)	(3)	(4)	(5)	(6)	
ocal (No	on-Governmental)						
ederal							
State							
Other Go	overnments						
Other Fu	nds of the City						
	Total rogram Based Budgeting Version)						

CITY OF PHILADELPHIA

CITY OF PHILADELPHIA SCHEDULE 500 - 700 - 800 - 900 **FISCAL 2022 OPERATING BUDGET BY PROGRAM** Department Program ART MUSEUM Art Museum 01 34 No. 01 General Fiscal 2020 Fiscal 2021 Fiscal 2021 Fiscal 2022 Increase Estimated Code Departmental Description Actual Original or Obligations Appropriations Obligations Request (Decrease) (1) (2) (4) (6) (7) Schedule 500 - Contributions, Indemnities & Taxes 501 Celebrations 504 Meritorious Awards 505 Contributions to Educational & Recreational Org. 506 Payments to Prisoners 512 Refunds 513 Indemnities 515 Taxes Contributions to Other Govt. Agencies and Non-Profit 517 2,040,000 Org. not Educational or Recreational 2,550,000 2,040,000 2,040,000 Total 2,550,000 2,040,000 2,040,000 2,040,000 Schedule 700 - Debt Services Interest on City Debt - Long Term 701 702 Principal Payments on City Debt - Long Term 703 Interest on City Debt - Short Term 704 Sinking Fund Reserve Payment 705 Commitment Fee Expense 706 Arbitrage Payments Total Schedule 800 - Payments to Other Funds Payments to General Fund 801 Payments to Water Fund 803 804 Payments to Capital Projects Fund 805 Payments to Special Funds 806 Payments to Bond Fund 807 Payments to Other Funds 809 Payments to Aviation Fund Payments to Grants Revenue Fund Total Schedule 900 - Advances and Other Miscellaneous Payments Advances to Create Working Capital Funds 902 Miscellaneous Advances

71-53M (Program Based Budgeting Version)

Total

CITY OF PHILADELPHIA

SUPPORTING DETAIL: **CLASSES OTHER THAN**

FISCAL 2022 OPERATING BUDGET				250s AND 290, BY PROGRAM			
Departr	ment		No.	Program		No.	
	MUSEUM		34	Art Museum		01	
und			No.				
Ger			01				
Minor	Name of Contractor	Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Describe purpose or scope of	
Object Code	or Provider	Actual Obligations	Original Appropriation	Estimated Obligations	Department Request	service provided. Include, if applicable, unit cost of service.	
0000		o singulario	, фр. ор. такон	obgatione	rioquoot	applicable, and occide control.	
517	Philadelphia Museum of Art	2,550,000	2,040,000	2,040,000		Building & Maintenance	
	Total 517	2,550,000	2,040,000	2,040,000	2,040,000		
74 F02	(Program Based Budgeting Version)						

SECTION 8 8