CITY OF PHILADELPHIA

ORGANIZATION CHART (ALL FUNDS) BY PROGRAM

FISCAL 2021 OPERATING BUDGET		
	No.	
Art Museum	34	
Philadelphia Museum of Art Organizational Chart President and Chief Operating Officer Secretary and General Course! Facilities and Operations Government and External Affairs Administration and Special Events Director and Chief Officer Development Retail	Exhibition Design Education East Asian Art Costume and Textiles Special Exhibitions Conservation European Painting American Art Installations & Publishing Contemporary Art Registrar Library and Archives Prints, Drawings, and Photographs European Decorative Arts Photography Information and Interpretive Technologies Membership and Visitor Services Marketing and Communications	
Revised May 2019		FY21 PROPOSED BUDGET Art Museum FY20 FY21 FILLED BUDGETED POS. 11/19 POSITIONS

ART MUSEUM	CITY OF PHILADELPHIA			DEPARTMENTAL SUMMARY BY FUND					
ART MUSEUM	FISCAL 2021 OPERATING BUDGET								
No. Fund Class Description Adrust Fliscal 2019 Adrust Fliscal 2020 Estimated Proposed Original Appropriation Original Appropriation Original Appropriation Original Original	Department								
No. Fund Cisas Description Chilipations	-	ART MUSEUM	ı	1		Fi 10000	Fi 10000		
Seneral a) Personal Services b) Employee Benefits 200 Purchase of Sarvices 300 Materials and Supplies 400 Equipment 500 Combustions, etc. 2.550,000 2.550,000 2.590,000 2.040,000 (510,000)			I	· ·	Actual Obligations	Original Appropriation	Estimated Obligations	Proposed Budget	or (Decrease)
100 Employee Compensation Personal Services Employee Benefits Purchase of Services Purchase of Service	01	General	a) b) 200 300 400 500	Personal Services Employee Benefits Purchase of Services Materials and Supplies Equipment Contributions, etc. Payments to Other Funds	, ,			,	(510,000)
a			100		_,000,000	=,000,000	_,000,000	_,c.o,ccc	(0.0,000)
a) Personal Services Departmental Departmental Total Departmental Total Departmental Total Departmental			a) b) 200 300 400 500	Personal Services Employee Benefits Purchase of Services Materials and Supplies Equipment Contributions, etc. Payments to Other Funds					
b) Employee Benefits 200 Purchase of Services 300 Materials and Supplies Equipment 500 Contributions, etc. Payments to Other Funds			100	Employee Compensation					
a) Personal Services Employee Benefits 200 Purchase of Services 300 Materials and Supplies Equipment 500 Contributions, etc. 800 Payments to Other Funds			b) 200 300 400 500	Employee Benefits Purchase of Services Materials and Supplies Equipment Contributions, etc. Payments to Other Funds					
b)			100						
a) Personal Services Employee Benefits 200 Purchase of Services 300 Materials and Supplies 400 Equipment 500 Contributions, etc. 800 Payments to Other Funds Total			b) 200 300 400 500	Employee Benefits Purchase of Services Materials and Supplies Equipment Contributions, etc. Payments to Other Funds					
Departmental Total									
100			b) 200 300 400 500	Employee Benefits Purchase of Services Materials and Supplies Equipment Contributions, etc. Payments to Other Funds					
a) Personal Services Employee Benefits Departmental 200 Purchase of Services All Funds 400 Equipment 500 Contributions, etc. 2,550,000 2,550,000 2,550,000 2,040,000 (510,000)			100						
500 Contributions, etc. 2,550,000 2,550,000 2,550,000 2,040,000 (510,000) 800 Payments to Other Funds		Total	a) b) 200 300	Personal Services Employee Benefits Purchase of Services Materials and Supplies					
			500	Contributions, etc. Payments to Other Funds					(510,000)

71-53B (Program Based Budgeting Version)

DEPARTMENTAL SUMMARY CITY OF PHILADELPHIA INCREASES AND DECREASES FISCAL 2021 OPERATING BUDGET ALL FUNDS Department No. ART MUSEUM 34 Class Class Class Class Other 300/400 500 Total **Budget Comments** 100 200 Classes (2) (3) (4) (5) (6) (1) (7) General Fund Building and Maintenance (510,000)(510,000)(510,000) (510,000)

71-53C (Program Based Budgeting Version)

CITY OF PHILADELPHIA

FISCAL 2021 OPERATING BUDGET

PROGRAM SUMMARY - ALL FUNDS

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

- Continue to serve as a vital and free education resource for the School District of Philadelphia, and prepare to welcome students back for on site visits by Q3 of FY21.
- Decrease energy usage as a result of the energy efficiency project.
- Complete construction on the Core Project and incrementally return to capacity once it is safe to do so.

Performance Measures*							
	Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021			
Description	Year-End	Year-to-Date	Target	Target			
		(Q1 + Q2)					
(1)	(2)	(3)	(4)	(5)			
Number of student visits from Philadelphia District-Operated and Charter							
Schools	30,311	10,662	23,000	TBD			

Although PMA anticipates lower overall student attendance during the years of construction, PMA has prioritized maintaining broad access of the Museum and its resources to School District of Philadelphia students, as a demonstration of the Museum's strong commitment to and partnership with the School District of Philadelphia and City of Philadelphia. Additionally, due to the COVID19 pandemic, the museum anticipates a significant reduction in school visits during FY21, as students may not be able to return to regular field trips until Q3 of FY21.

Security costs per square foot	\$4.76	\$4.85	\$4.85	TBD	
Comments: The Museum has not yet quantified the impact of having additional public space after the completion of the Core Project					
Maintenance and operating costs per square foot	\$3.49	\$3.84	\$3.72	TBD	

Comments:

The FY20 year to date is higher than anticipated maintenance and operating costs at both Main Building and Park Houses are impacting ability to meet target. Additionally, due to the COVID19 pandemic, the museum is on a delayed budgeting schedule and therefore, cannot provide an FY21 target at this time. However, we anticipate that the cost to maintain and secure the building in accordance to CDC guidelines will increase expense by at least \$100,000.*

Comments	<u>):</u>					
		Summa	ary by Fund			
		Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	2,550,000	2,550,000	2,550,000	2,040,000	(510,000)
	Total	2,550,000	2,550,000	2,550,000	2,040,000	(510,000)
		Summary of Full 1	ime Positions b	y Fund		
Fund		Actual Positions	Fiscal 2020	Increment Run	Fiscal 2021	Inc. / (Dec.)
No.	Fund	6/30/19	Budgeted	PPE 11/24/19	Budgeted	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Total Full Time					

71-53E (Program Based Budgeting Version)

*For further information, please see FY21-25 Five Year Financial and Strategic Plan

SECTION 8

F	SISCAL 2021 OPERATING	BUDGET		PROGRAM SUMMARY					
Departmer	ıt	No.	Program			No.			
ART M	USEUM	34	Art Musuem			01			
Fund		No.							
GENEI	RAL	01	<u> </u>						
	Summary by Class								
		Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	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	2,550,000	2,550,000	2,040,000	(510,000)			
700	Debt Service								
800	Payments to Other Funds								
900	Advances and Misc. Payments								
	Total	2,550,000	2,550,000	2,550,000	2,040,000	(510,000)			
		Summa	ary of Positions						
		Actual	Fiscal 2020	Increment	Fiscal 2021	Increase			
		Positions	Budgeted	Run	Budgeted	or			
Code	Category	6/30/19	Positions	PPE 11/24/19	Positions	(Decrease)			
(1)	(2)	(3)	(4)	(5)	(6)	(7)			
101	Full Time - Civilian								
105	Full Time - Uniform								
	Total								
	Sele	ected Associated	d Non-Tax Reven	ues by Type					
		Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Increase			
Description		Actual	Original	Estimate	Proposed	or			
		Revenues	Budget		Budget	(Decrease)			
(1) (2)			(3)	(4)	(5)	(6)			
	on-Governmental)								
Federal									
State									
<u> </u>	vernments								
Otner Fu	nds of the City Total								
I	10191	1	I						

Total
71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA

CITY OF PHILADELPHIA SCHEDULE 500 - 700 - 800 - 900 **BY PROGRAM FISCAL 2021 OPERATING BUDGET** Program Department No. ART MUSEUM Art Museum 34 01 No. **GENERAL** 01 Fiscal 2019 Fiscal 2020 Fiscal 2020 Fiscal 2021 Increase Code Description Actual Original Estimated Departmental or Obligations Appropriations Obligations Request (Decrease) (6) (1) (2) (4) (7)Schedule 500 - Contributions, Indemnities & Taxes 501 Celebrations 504 Meritorious Awards 505 Contributions to Educational & Recreational Org. 506 Payments to Prisoners 512 Refunds Indemnities 513 515 Taxes Contributions to Other Govt. Agencies and Non-Profit 517 2,550,000 2,550,000 2,550,000 2,040,000 (510,000)Org. not Educational or Recreational 2,550,000 2,550,000 2,550,000 2,040,000 (510,000)Total Schedule 700 - Debt Services Interest on City Debt - Long Term Principal Payments on City Debt - Long Term Interest on City Debt - Short Term 703 Sinking Fund Reserve Payment 704 Commitment Fee Expense 705 706 Arbitrage Payments Total Schedule 800 - Payments to Other Funds 801 Payments to General Fund 803 Payments to Water Fund Payments to Capital Projects Fund 804 805 Payments to Special Funds Payments to Bond Fund 806 Payments to Other Funds 807 Payments to Aviation Fund 809 812 Payments to Grants Revenue Fund Total Schedule 900 - Advances and Other Miscellaneous Payments Advances to Create Working Capital Funds 901 Miscellaneous Advances

71-53M (Program Based Budgeting Version)

Total

CITY OF PHILADELPHIA SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM **FISCAL 2021 OPERATING BUDGET** Department Program ART MUSEUM 34 Art Museum 01 No. **GENERAL** 01 Minor Name of Contractor Fiscal 2019 Fiscal 2020 Fiscal 2020 Fiscal 2021 Describe purpose or scope of Object or Provider Actual Original Estimated Department service provided. Include, if Code Obligations Appropriation Obligations Request applicable, unit cost of service. 2,040,000 517 Philadelphia Museum of Art 2,550,000 2,550,000 2,550,000 Building & Maintenance 2,550,000 Total 517 2,550,000 2,550,000 2,040,000

71-530 (Program Based Budgeting Version)