

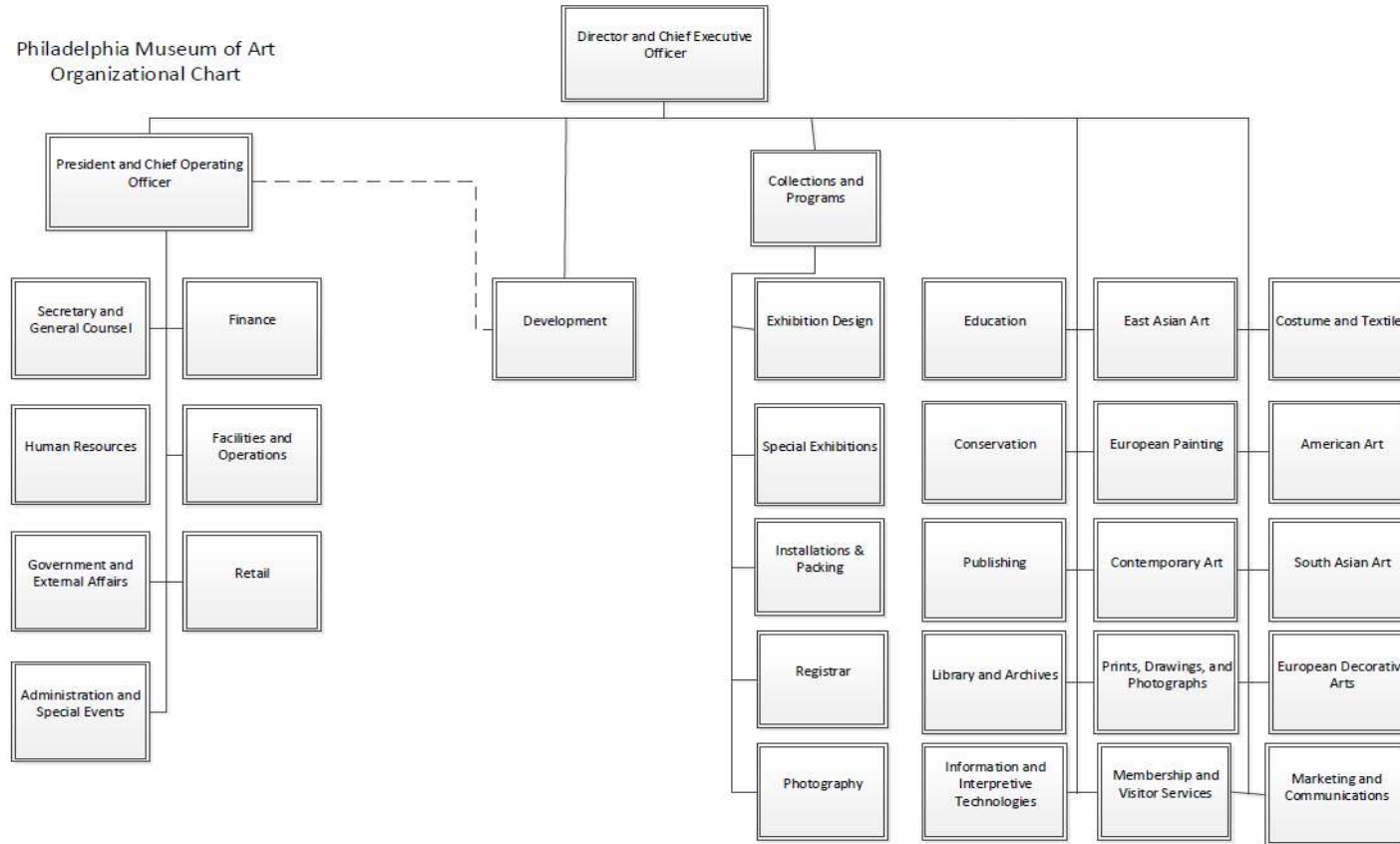
CITY OF PHILADELPHIA

ORGANIZATION CHART (ALL FUNDS) BY PROGRAM

FISCAL 2021 OPERATING BUDGET

Department	No.
Art Museum	34

Philadelphia Museum of Art
Organizational Chart



Revised May 2019

FY21 PROPOSED BUDGET	
Art Museum	
FY20 FILLED POS. 11/19	FY21 BUDGETED POSITIONS

SECTION 8

CITY OF PHILADELPHIA

DEPARTMENTAL SUMMARY BY FUND

FISCAL 2021 OPERATING BUDGET

Department								No.
ART MUSEUM								34
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2019 Actual Obligations (5)	Fiscal 2020 Original Appropriation (6)	Fiscal 2020 Estimated Obligations (7)	Fiscal 2021 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.	2,550,000	2,550,000	2,550,000	2,040,000	(510,000)
		800	Payments to Other Funds					
			Total	2,550,000	2,550,000	2,550,000	2,040,000	(510,000)
		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					
		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.	2,550,000	2,550,000	2,550,000	2,040,000	(510,000)
		800	Payments to Other Funds					
			Total	2,550,000	2,550,000	2,550,000	2,040,000	(510,000)

71-53B (Program Based Budgeting Version)

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

CITY OF PHILADELPHIA		PROGRAM SUMMARY - ALL FUNDS				
FISCAL 2021 OPERATING BUDGET						
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						
<ul style="list-style-type: none"> • 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*						
Description	Fiscal 2019 Year-End	Fiscal 2020 Year-to-Date (Q1 + Q2)	Fiscal 2020 Target	Fiscal 2021 Target		
(1)	(2)	(3)	(4)	(5)		
Number of student visits from Philadelphia District-Operated and Charter Schools	30,311	10,662	23,000	TBD		
Comments: 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:						
Summary by Fund						
Fund No.	Fund	Fiscal 2019 Actual Obligations	Fiscal 2020 Original Appropriations	Fiscal 2020 Estimated Obligations	Fiscal 2021 Proposed Budget	Increase or (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 Time Positions by Fund						
Fund No.	Fund	Actual Positions 6/30/19	Fiscal 2020 Budgeted	Increment Run PPE 11/24/19	Fiscal 2021 Budgeted	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Total Full Time						

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2021 OPERATING BUDGET						
Department ART MUSEUM		No. 34	Program Art Musuem		No. 01	
Fund GENERAL		No. 01				
<i>Summary by Class</i>						
Class (1)	Description (2)	Fiscal 2019 Actual Obligations (3)	Fiscal 2020 Original Appropriations (4)	Fiscal 2020 Estimated Obligations (5)	Fiscal 2021 Proposed Budget (6)	Increase or (Decrease) (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)
<i>Summary of Positions</i>						
Code (1)	Category (2)	Actual Positions 6/30/19 (3)	Fiscal 2020 Budgeted Positions (4)	Increment Run PPE 11/24/19 (5)	Fiscal 2021 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						
<i>Selected Associated Non-Tax Revenues by Type</i>						
Description (1)	Fiscal 2019 Actual Revenues (2)	Fiscal 2020 Original Budget (3)	Fiscal 2020 Estimate (4)	Fiscal 2021 Proposed Budget (5)	Increase or (Decrease) (6)	
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City						
Total						

71-53F (Program Based Budgeting Version)

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

71-530 (Program Based Budgeting Version)