CITY OF PHILADELPHIA	
	ORGANIZATION CHART (ALL FUNDS) BY PROGRAM
FISCAL 2021 OPERATING BUDGET	
Department No.	
Office of Arts, Culture & the Creative Economy 58	
Office of Arts, Culture & the	Creative Economy
8	
	FY21 PROPOSED BUDGET
	ORGANIZATION
	FY20 FY21 FILLED BUDGETED
	POS. 11/19 POSITIONS

71-53A (Program Based Budgeting Version)

SECTION 6

DEPARTMENTAL SUMMARY BY FUND

FISCAL 2021 OPERATING BUDGET

Depar		Culture &	the Creative Economy					No. 58
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		100 a) b)	Employee Compensation Personal Services Employee Benefits	453,399	508,300	579,428		(579,428)
	General	200 300 400	Purchase of Services Materials and Supplies Equipment	481,065 5,298	212,014 3,802 3,198	212,014 3,802 3,198		(212,014 (3,802 (3,198
		500 800	Contributions, etc. Payments to Other Funds	3,370,688	3,370,688	3,620,688		(3,620,688
			Total	4,310,450	4,098,002	4,419,130		(4,419,130
		100 a) b) 200 300	Employee Compensation Personal Services Employee Benefits Purchase of Services Materials and Supplies					
		400 500 800	Equipment Contributions, etc. Payments to Other Funds Total					
		100	Employee Compensation		I			1
		a) b) 200 300	Personal Services Employee Benefits Purchase of Services Materials and Supplies					
		400 500 800	Equipment Contributions, etc. Payments to Other Funds Total					
		100 a) 200 300 400 500 800	Employee Compensation Personal Services Employee Benefits Purchase of Services Materials and Supplies Equipment Contributions, etc. Payments to Other Funds Total					
		100	Employee Compensation					
		a) b) 200 300 400 500 800	Personal Services Employee Benefits Purchase of Services Materials and Supplies Equipment Contributions, etc. Payments to Other Funds Total					
		100 a) b)	Employee Compensation Personal Services Employee Benefits	453,399	508,300	579,428		(579,428
	epartmental Total All Funds	200 300 400	Purchase of Services Materials and Supplies Equipment	481,065 5,298	212,014 3,802 3,198	212,014 3,802 3,198		(212,014 (3,802 (3,198
		500 800	Contributions, etc. Payments to Other Funds	3,370,688	3,370,688	3,620,688		(3,620,688
	B (Program Bas		Total	4,310,450	4,098,002	4,419,130		(4,419,130

FISCAL 2021 OPERATING BUDGET

DEPARTMENTAL SUMMARY INCREASES AND DECREASES ALL FUNDS

FISCAL 2021 OPERATING BU	JDGET		A	LL FUNDS	5			
						No.		
Office of Arts, Culture & the Creative Economy						58		
	Class	Class	Class	Class	Other			
Budget Comments	100	200	300/400	500	Classes	Total		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
neral Fund								
t - eliminate funding	(579,428)	(212,014)	(7,000)	(3,620,688)		(4,419,1		
**Functions have moved to MDO								
Functions have moved to MDO								

71-53C (Program Based Budgeting Version)

DEPARTMENTAL SUMMARY PERSONAL SERVICES

FISCAL 2021 OPERATING BUDGET

Depar	rtment					No.				
	Office of Arts, Culture & the	e Creative E	Economy					58		
		Fis	scal 2019		Fiscal 2020		Fis	scal 2021	Increase	Increase
Line		Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Department	(Decrease)	(Decrease)
No.	Category	Positions	Obligations	Positions	Obligations	Run -PPE	Positions	Request	in Pos.	in Requirements
		6/30/19				11/24/19			(Col. 8 less 5)	(Col. 9 less 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
A. Sı	ummary by Object Classi	ification - A	All Funds							
1	Lump Sum		26,492							
2	Full Time	8	425,969	8	579,278	8			(8)	(579,278)
3	Bonus, Gross Adj.		898							
	PT, Temp/Seas, Bd , SCG									
5	Overtime		40		150					(150)
	Holiday Overtime									
	Shift/Stress								1	
	H&L, IOD, LT-Sick									
9										
5	Total	8	453,399	8	579,428	8			(8)	(579,428)
R SI	ummary of Uniformed Pe					0			(0)	(373,420)
	Lump Sum	.150111101 1110	ciuded ill Above	- All Fullu:	s					
	Full Time - Uniform									
	Bonus, Gross Adj. PT, Temp/Seas, Bd , SCG									
	Overtime - Uniform									
	Unused Uniform Leave									
	Shift/Stress									
	H&L, IOD, LT-Sick									
9	·									
	Total									
C. Sı	ummary by Object Classi	ification - C								
1	Lump Sum		26,492							
2	Full Time	8	425,969	8	579,278	8			(8)	(579,278)
	Bonus, Gross Adj.		898							
4	PT, Temp/Seas, Bd, SCG									
5	Overtime		40		150					(150)
6	Holiday Overtime									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
	Total	8	453,399	8	579,428	8			(8)	(579,428)
D. Sı	ummary of Uniformed Pe	ersonnel In	cluded in Above	- General I	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									
71-53	D (Program Based Budgeting	a Vorsion)								

	CITY OF PHILADELPH	IA	PRO	GRAM SUMM	ARY - ALL FL	JNDS
F	ISCAL 2021 OPERATING B	UDGET				
Department	Arts, Culture & the Creative Economy	No. 58	Program Administration			No. 01
Office of	Arts, Culture & the Creative Economy		n Description			01
		Prograi	n Objectives			
		-	-			
		Performa	nce Measures*	Finand 0000	Fierel 0000	Final 0001
	Description		Fiscal 2019 Year-End	Fiscal 2020 Year-to-Date	Fiscal 2020 Target	Fiscal 2021 Target
	Description			(Q1 + Q2)	Target	Target
	(1)		(2)	(3)	(4)	(5)
<u> </u>						
Comments:						
Comments:						
Comments:						
Comments:						
<u>comments.</u>		Summ	ary by Fund			
		Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.	(2)	Obligations (3)	Appropriations (4)	Obligations	Budget	(Decrease) (7)
(1) 01	General	4,310,450	4,098,002	(5) 4,419,130	(6)	(4,419,130)
		,	, ,	, , -,		() -))
	Total	4,310,450	4,098,002	4,419,130		(4,419,130)
		Immary of Full	Time Positions b	oy Fund		-
Fund		Actual Positions	Fiscal 2020	Increment Run	Fiscal 2021	Inc. / (Dec.)
No. (1)	Fund (2)	6/30/19 (3)	Budgeted (4)	PPE 11/24/19 (5)	Budgeted (6)	(Col. 6 less 4) (7)
01	General	8	(4)	(3)	(0)	(7)
ļ						
		+				
	Total Full Time	8	8	8		(8)

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

FISCAL 2021 OPERATING BUDGET

PROGRAM SUMMARY - ALL FUNDS (CONTINUED)

Department		No.	Program			No.
	Arts, Culture & the Creative Economy	58	Administration			01
Office of P			Ion-Tax Revenu	es by Fund		01
		Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Increase
Fund	Fund	Actual	Original	Estimate	Proposed	or
No.	T dild	Revenues	Budget	LStimate	Budget	(Decrease)
-				(5)		, , ,
(1)	(2)	(3)	(4)	(5)	(6)	(7)
		elected Associ	ated Capital Pro	niects		
Dent	5		Fiscal 2020	Fiscal 2020	Fiscal 2021	Fiscal 2021
Dept.	Description	Carry				
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt
Appropriated			(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	S	elected Associ	ated Operating			
Dept.		Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Increase
Where	Description	Calculated	Calculated	Calculated	Calculated	or
Appropriated		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Finance	Employee Benefits - Civilian	175,499	209,420	238,663		(238,663)
Finance	Employee Benefits - Uniform					

71-53E (Program Based Budgeting Version)

PROGRAM SUMMARY

FISCAL 2021 OPERATING BUDGET

	FISCAL 2021 OFERATING E					
Departmer	nt	No.	Program			No.
Office	of Arts, Culture & the Creative Economy	58	Administration			01
Fund		No.				
Genera	al	01				
		Sumn	nary 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	453,399	508,300	579,428		(579,428
b)	Employee Benefits					
200	Purchase of Services	481,065	212,014	212,014		(212,014
300	Materials and Supplies	5,298	3,802	3,802		(3,802
400	Equipment		3,198	3,198		(3,198
500	Contributions, Indemnities and Taxes	3,370,688	3,370,688	3,620,688		(3,620,688
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	4,310,450	4,098,002	4,419,130		(4,419,130
		Summa	ry 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	8	8	8		(8
105	Full Time - Uniform					
	Total	8	8	8		(8
	Sele	cted Associated	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						
	vernments					
Other Fu	nds of the City					
	Total					

71-53F (Program Based Budgeting Version)

		CITY OF PHIL FISCAL 2021 OPER			r			ST OF F	ULE 100 POSITIOI OGRAM		
Depart	ment				No.	Program					No.
Offi	ce of Ar	ts, Culture & the Creative Econom	y		58	Administra	ation				01
Fund					No.						
Ger	neral				01						
Line No. (1)	Class Code (2)	Title (3)			Salary Range (in dollars) (4)	Fiscal 2019 Actual Pos. 6/30/19 (5)	Fiscal 2020 Budgeted Positions (6)	Increment Run -PPE 11/24/19 (7)	Fiscal 2021 Budgeted Positions (8)	Annual Salary 7/1/20 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1 2 3 4 5 6	C122 C375 P541 P860	Assistant Director Chief Cultural Officer Communications Specialist Program Coordinator Public Art Coordinator Special Services Assistant			86,500 133,900 51,000 40,000 65,000 - 93,480 42,436	1 1 1 3 1	1 1 1 3 1	1 1 1 3 1			(1) (1) (1) (3) (1)
Total G	roce Por	quiramente				8	8	8			(8)
roldi G		quirements Plus: Earned Increment				8	<u> </u>	0			(6)
		Plus: Longevity									•
		Less: (Vacancy Allowance)	Total B	udget Request							
			Total De		ary of Personal	Services					
	—		Fisca	al 2019	1	Fiscal 2020		Fisca	al 2021	Inc. / (Dec.)	Inc. / (Dec.)
Line			Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Department	in Require.	in Bud. Pos.
No.		Category	Positions	Obligations	Positions	Obligations	Run -PPE	Positions	Request	(Col. 9	(Col. 8
			6/30/19				11/24/19			less Col. 6)	less Col. 5)
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump S	um		26,492							
2	Full Tim	e - Civilian	8	425,969	8	579,278	8			(579,278)	(8)
3	Full Tim	e - Uniform									
4	Bonus,	Gross Adj.		898							
5	PT, Ten	np/Seas, Bd, SCG									
6	Overtim	e - Civilian		40		150				(150)	
7	Overtim	e - Uniform									
8		Overtime - Civilian									
9		Uniform Leave									
10	Shift/Str	ress									
11		D, LT-Sick									
12											
		Total	8	453,399	8	579,428	8			(579,428)	(8)

71-53J (Program Based Budgeting Version)

FISCAL 2021 OPERATING BUDGET

SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

Departm	aent	No.	Program			No.
			-			
Fund	e of Arts, Culture & the Creative Economy	58 No.	Administration			01
Gene	eral	01				-
		Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Increase
Code	Description	Actual	Original	Estimated	Departmental	or
		Obligations	Appropriations	Obligations	Request	(Decrease)
(1)	(2)	⁽³⁾ Schedule 200 - F	(4)	(5)	(6)	(7)
		Schedule 200 - F	Purchase of Ser	vices		1
	Cleaning & Laundering					
202	Janitorial Services					
	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
	Postal Services					(222)
211	Transportation	603	95	200		(200)
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
	Electric Current					
221	Gas Services					
	Steam for Heating					
230	Meals (non-travel) & Official Entertaining	2,911	1,000			
	Overtime Meals					
	Advertising & Promotional Activities	400	1,000			
	Professional Services	468,640	207,919	205,314		(205,314)
	Professional Svcs Information Technology					
	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues	290	500	1,500		(1,500)
	Seminar & Training Sessions	2,857	1,500	1,500		(1,500)
	Architectural & Engineering Services					
258	Court Reporters					
	Arbitration Fees					
	Repair & Maintenance Charges					
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
	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	5,364		3,500		(3,500)
286	Rental of Parking Spaces					
290	Payments for Care of Individuals	1				
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
_	Total	481,065	212,014	212,014		(212,014)

71-53K (Program Based Budgeting Version)

FISCAL 2021 OPERATING BUDGET

SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM

Departm	nent	No.	Program			No.
Offic	e of Arts, Culture & the Creative Economy	58	Administration			01
Fund		No.	Administration			01
Gen	aral	01				
Gen						
		Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Increase
Code	Description	Actual	Original	Estimated	Departmental	or
	(0)	Obligations	Appropriations	Obligations	Request	(Decrease)
(1)	(2)	⁽³⁾ Schedule 300 - I	(4) Natorialo & Sup	(5)	(6)	(7)
0.01			nateriais & Sup	ones		1
301	Agricultural & Botanical					
	Animal, Livestock & Marine					
	Bakeshop, Dining Room & Kitchen	700				(000)
	Books & Other Publications	762	300	222		(222)
	Building & Construction	400	200	200		(200)
306	Library Materials					
307	Chemicals & Gases					
	Dry Goods, Notions & Wearing Apparel					
	Cordage & Fibers					(10)
	Electrical & Communication	19		16		(16)
	General Equipment & Machinery					
	Fire Fighting & Safety					
	Food					
	Fuel - Heating & Cooling					
	General Hardware & Minor Tools					
	Hospital & Laboratory					
	Janitorial, Laundry & Household	48		62		(62)
320	Office Materials & Supplies	2,109	2,500	2,500		(2,500)
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists	1,000	500	500		(500)
325	Printing	960	302	302		(302)
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
	Total	5,298	3,802	3,802		(3,802)
		Schedule 4	00 - Equipment			-
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals					
428	Vehicles					
430	Furniture & Furnishings		3,198	3,198		(3,198)
499	Other Equipment (not otherwise classified)					
	Total		3,198	3,198		(3,198)

71-53L (Program Based Budgeting Version)

SCHEDULE 500 - 700 - 800 - 900 BY PROGRAM

FISCAL 2021 OPERATING BUDGET

Departm	lent	No.	Program			No.
	e of Arts, Culture & the Creative Economy	58	Administration			01
Fund		No.				
Gene	eral	01				
		Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Increase
Code	Description	Actual	Original	Estimated	Departmental	or
0000		Obligations	Appropriations	Obligations	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(2000000)
	Schedu		utions, Indemni			
501	Celebrations					
504	Meritorious Awards					
	Contributions to Educational & Recreational Org.	230,688	230,688	230,688		(230,688)
	Payments to Prisoners		,	,		(
	Refunds					
513	Indemnities					
515	Taxes					
517	Contributions to Other Govt. Agencies and Non-Profit Org. not Educational or Recreational	3,140,000	3,140,000	3,390,000		(3,390,000)
		0,110,000	0,110,000	0,000,000		(0,000,000)
	Total	3,370,688	3,370,688	3,620,688		(3,620,688)
	Total		0 - Debt Service			(0,020,000)
701	Interest on City Debt - Long Term	00110441070				1
	Principal Payments on City Debt - Long Term					
	Interest on City Debt - Short Term					
	Sinking Fund Reserve Payment					
	Commitment Fee Expense					
705	Arbitrage Payments					
700	Albillage Fayments					
	Total					
		hedule 800 - Pa	yments to Other	Funds		
001				T unus		· · · · · · · · · · · · · · · · · · ·
	Payments to General Fund					
	Payments to Water Fund					
	Payments to Capital Projects Fund					
	Payments to Special Funds					
	Payments to Bond Fund					
807	Payments to Other Funds					
	Payments to Aviation Fund					
812	Payments to Grants Revenue Fund					
	T • •					
	Total Sobodulo 900		d Other Miscella	noous Poumon	to	
0.5		- Auvances an		meous Paymen	()	
	Advances to Create Working Capital Funds					
902	Miscellaneous Advances					
	Total					
71-53M	(Program Based Budgeting Version)					

FISCAL 2021 OPERATING BUDGET

SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM

Fund No. General 01 Fiscal 2019 Fiscal 2019 Fiscal 2020 Fiscal 2019 Fiscal 2020 Actual Original Estimated Department		FISCAL 2021 OPERATI					ALS, DI FI	
Fund No. General 01 General 01 Class Description (1) Fiscal 2019 (2) Fiscal 2019 Actual Fiscal 2020 Obligations (3) Fiscal 2020 (4) Fiscal 2020 Estimated Fiscal 2021 Department Inc 2508 Professional Services (250-254, 257-259) 468,640 207,919 205,314 (Department) 290 Payments for Care of Individuals Fiscal 2019 Fiscal 2020 Fiscal 2021 Describe purpose or sc service provided. Incl obligations Minor Name of Contractor Fiscal 2019 Fiscal 2020 Fiscal 2021 Describe purpose or sc service provided. Incl applicable, unit cost of sc service provided. Incl Obligations Fiscal 2020 Fiscal 2021 Department 0250 Balletx 2,500 Fiscal 2,500 Estimated Department service provided. Incl applicable, unit cost of sc Sponsors for Scholarship F 0250 Kimmel Center, Inc. 1,000 Estimated Sponsors for Scholarship F 0250 Kimmel Center, Inc. 1,000 Estimated Programming/Preservation 0250 Califolino, Inc. 1,000 184,514 189,514 189,514 0250	Depart	ment		No.	Program			No.
General01ClassDescriptionFiscal 2019Fiscal 2020Fiscal 2020Fiscal 2021IntegrationClassDescriptionActualOriginalAppropriationObligationsRequestDepartment(1)(2)(3)(4)(5)(6)(6)(7)250sProfessional Services (250-254, 257-259)468,640207,919205,314(7)290Payments for Care of IndividualsFiscal 2019Fiscal 2020Fiscal 2020Fiscal 2021Describe purpose or scCodeObligationsAppropriationObligationsAppropriationObligationsFiscal 2020Fiscal 2021Describe purpose or scCodeor ProviderActualOriginalEstimatedDepartmentService provided. InclCodeor ProviderActualOriginalEstimatedPequestSponsors for Scholarship F0250Balletx2,500AppropriationObligationsRequestSponsors for Scholarship F0250Culture Trust Greater Philadephia1,240Fiscal 2,500Fiscal 2,500Fiscal 2,5000250Kimmel Center, Inc.1,000Fiscal 2,500Fiscal 2,500Fiscal 2,500Fiscal 2,5000250Liteline Music Coalition, Inc.1,000Fiscal 2,500Fiscal 2,500Fiscal 2,500Fiscal 2,5000250Childelphia Industrial Development Corp.459,900189,514189,514189,514Fiscal 2,5000250Other/Miscellaneous50018,405		ce of Arts, Culture & the Creative Economy			Administration			01
Class (1)Description (2)Fiscal 2019 Actual Obligations (3)Fiscal 2020 Original (4)Fiscal 2020 Estimated (5)Fiscal 2021 Department (6)Ind Department (9)250sProfessional Services (250-254, 257-259)468,640207,919205,314(6)290Payments for Care of IndividualsFiscal 2019 ActualFiscal 2020 (7)Fiscal 2020 EstimatedFiscal 2021 DepartmentDescribe purpose or sc service provided. Incl applicable, unit cost of se Sponsors for Scholarship F Production Staft/Sponsorsh Sponsorship Programs0250Balletx2,500 (Culture Trust Greater Philadephia 02502,500 (1),000Fissal 2,500 (1),000Sponsors for Scholarship F Production Staft/Sponsorsh Sponsorship Programs0250Lifeline Music Coalition, Inc.1,000 (1),000189,514189,514 (18,405189,514 (15,800Programming/Preservation Varous Projects/Sponsorsh								
Class (1)Description (2)Actual Obligations (3)Original Appropriation (4)Estimated Obligations (5)Department Request (6)250sProfessional Services (250-254, 257-259)468,640207,919205,314(1)(1)290Payments for Care of IndividualsFiscal 2019Fiscal 2020Fiscal 2020Fiscal 2021Describe purpore or sc service provided. InclObjectName of Contractor or ProviderFiscal 2019Actual OriginalOriginal OriginalEstimated ObligationsDepartment applicable, unit cost of service provided. Incl0250Balletx2,500AppropriationObligationsRequest Sponsors for Schol-ship F Production Staff/Sponsors0250Fresh Artists2,500InclInclSponsors for Schol-ship F Production Staff/Sponsors0250Kimmel Center, Inc. Lifeline Music Coalition, Inc.1,000Insp.514189,514189,5140250Other/Miscellaneous50018,40515,800Varous Projects/Sponsors	Ger	neral		01				
Class (1) Description (2) Obligations (3) Appropriation (4) Obligations (5) Request (6) (0) 2508 Professional Services (250-254, 257-259) 468,640 207,919 205,314 290 Payments for Care of Individuals Fiscal 2019 Fiscal 2020 Fiscal 2021 Describe purpose of service provided Incl				Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Increase
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290 Payments for Care of Individuals Fiscal 2019 Fiscal 2020 Fiscal 2020 Fiscal 2021 Describe purpose or so Minor Name of Contractor Fiscal 2019 Actual Original Estimated Department service provided. Incl Code Obligations Appropriation Obligations Request applicable, unit cost of service 0250 Balletx 2,500 Sponsors for Scholarship F Production Staff/Sponsorsh 0250 Culture Trust Greater Philadephia 1,240 Sponsors for Scholarship F 0250 Kimmel Center, Inc. 1,000 Great American Party on th Lifeline Music Coalition, Inc. 1,000 Fiscal 189,514 189,514 0250 Other/Miscellaneous 500 18,405 15,800 Varous Projects/Sponsorsh							(6)	(7)
Minor ObjectName of Contractor or ProviderFiscal 2019 ActualFiscal 2020 OriginalFiscal 2020 EstimatedFiscal 2021 DepartmentDescribe purpose or so service provided. Incl applicable, unit cost of serviceCodeObligationsAppropriationObligationsRequestapplicable, unit cost of service0250Balletx2,500Sponsors for Scholarship F0250Culture Trust Greater Philadephia1,240Production Staff/Sponsorship0250Fresh Artists2,500Sponsors for Scholarship F0250Kimmel Center, Inc.1,000Sponsors for Scholarship0250Lifeline Music Coalition, Inc.1,000Iteline Music Coalition, Inc.0250Philadelphia Industrial Development Corp.459,900189,514189,5140250Other/Miscellaneous50018,40515,800Varous Projects/Sponsorship				468,640	207,919	205,314		(205,3
Object Codeor ProviderActual ObligationsOriginal AppropriationEstimated ObligationsDepartment Requestservice provided. Incl applicable, unit cost of applicable, unit cost of a			•					
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0250 Other/Miscellaneous 500 18,405 15,800 Varous Projects/Sponsorsh							Lifeline Music Coa	lition
	0250	Philadelphia Industrial Development Corp.	459,900	189,514	189,514		Programming/Pres	servation
	0250	Other/Miscellaneous					Varous Projects/S	ponsorships
			468,640	207,919	205,314			

FISCAL 2021 OPERATING BUDGET

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

Department				No.	Program			No.
Office of Arts, Culture & the Creative Economy				58	Administration			01
Fund				No.				
General				01				
Minor	Name of Contractor		Fiscal 2019	Fiscal 2020	Fiscal 2020	Fiscal 2021	Describe purp	ose or scope of
Object			Actual	Original	Estimated	Department		ded. Include, if
Code			Obligations	Appropriation	Obligations	Request		cost of service.
	The African American Museum in Philadelphia		230,688	230,688	230,688		African American N	
0517	Phila. Industrial Development Corp		3,140,000	3,140,000	3,390,000		Philadelphia Cultur	al Fund
		Total:	3,370,688	3,370,688	3,620,688			