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FISCAL 2022 OPERATING BUDGET

ORGANIZATION CHART (ALL FUNDS) BY PROGRAM

Department No.

Office of Arts, Culture & the Creative Economy 58

The Office of Arts, Culture & the Creative Economy has been incorporated into the Managing Director's Office beginning FY21.

FY22 PROPOSED BUDGET

ORGANIZATION

FY21 FILLED POS. 12/20 FY22 BUDGETED POSITIONS

CITY OF PHILADELPHIA

FISCAL 2022 OPERATING BUDGET

DEPARTMENTAL SUMMARY BY FUND

Dispartment Office of Arts, Culture & the Creative Economy S		FISCAI	_ 2024	2 OPERATING BU	JUGET				
No. Fund Class Description Charles Piscal 2021 Piscal 2021 Piscal 2021 Proposed			`ulturo °	the Creative Economy					
No. Fund Class Description Actual Original Estimated Budget Original		Unice of Arts, C	Juiture &	tne Greative Economy	Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	
No. Fund Class Description Colligations Appropriation Colligations Budget (Decrease)									
(1) (2) (3) (4) (5) (6) (7) (8) (9) OT 100 Employee Compensation 101 Personal Services 203.114 102	No.	Fund	Class	Description			Obligations		
100 Employee Compensation				· ·	_				
a) Personal Services 544,982				Employee Compensation					
Description					544.982				
General 200					0,002				
Section					203,114				
500		General	300	Materials and Supplies					
800 Payments to Other Funds 100 Employee Compensation Personal Services 100 Employee Compensation Personal Services 100 Personal			400	Equipment					
Total			500	Contributions, etc.	3,620,688				
100			800	Payments to Other Funds					
a				Total	4,375,429				<u> </u>
b) Employee Benefits 200 Purchase of Services 300 Materials and Supplies 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 Somensation a) Personal Services b) Employee Somensation a) Personal Services b) Employee Compensation a) Personal Services b) Employee Compensation a) Personal Services b) Equipment 500 Contributions, etc. 800 Payments to Other Funds Total 100 Employee Compensation a) Personal Services b) Employee Sorvices contributions, etc. 800 Payments to Other Funds Total 100 Employee Compensation a) Personal Services b) Employee Sorvices b) Employee Sorvices contributions, etc. 800 Payments to Other Funds Total All Funds 400 Equipment 500 Contributions, etc. 810 Employee Sorvices 544,982 b) Employee Sorvices 54			100	Employee Compensation					
200			a)						
300									
400 Equipment								ĺ	
SoO Contributions, etc.								ĺ	
Bool Payments to Other Funds									
Total									
100			800						
a) Personal Services b) Employee Benefits 200 Payments of Services 300 Materials and Supplies Equipment 500 Contributions, etc. 800 Payments to Other Funds 7 total			100						<u> </u>
b) Employee Benefits 200 Purchase of Services 300 Materials and Supplies 400 Equipment 500 Contributions, etc. 800 Payments to Other Funds 701									
200 Purchase of Services 300 Materials and Supplies Equipment 500 Contributions, etc. 300 Payments to Other Funds									
300 Materials and Supplies 400 Equipment 500 Contributions, etc. 800 Payments to Other Funds									
400 Equipment Total									
South Sout									
B00 Payments to Other Funds Total									
100			800						
Personal Services Employee Benefits Payments to Other Funds				Total					
Personal Services Employee Benefits Payments to Other Funds			100	Employee Compensation					
200			a)						
300 Materials and Supplies Equipment			b)	Employee Benefits					
400 Equipment Contributions, etc. 800 Payments to Other Funds			200	Purchase of Services					
Sou Payments to Other Funds Total			300	Materials and Supplies					
Book Payments to Other Funds Total									
Total Tota								ĺ	
100			800	,				ļ	1
A			<u> </u>						<u> </u>
b) Employee Benefits 200 Purchase of Services 300 Materials and Supplies 400 Equipment 500 Contributions, etc. 800 Payments to Other Funds Total									
200									
300 Materials and Supplies Equipment								ĺ	
400 Equipment Contributions, etc. Payments to Other Funds									
Departmental Total Departmental Total Departmental All Funds Total Departmental All Funds Total All Funds Total All Funds Total Total Total All Funds Total All Funds Total Total Total Total Total All Funds Total Tota									
Boo Payments to Other Funds									
Total				,					
a) Personal Services 544,982 b) Employee Benefits Departmental 200 Purchase of Services 203,114 Total 300 Materials and Supplies 3,447 All Funds 400 Equipment 3,198 500 Contributions, etc. 3,620,688 800 Payments to Other Funds Total 4,375,429	L								
a) Personal Services 544,982 b) Employee Benefits Departmental 200 Purchase of Services 203,114 Total 300 Materials and Supplies 3,447 All Funds 400 Equipment 3,198 500 Contributions, etc. 3,620,688 800 Payments to Other Funds Total 4,375,429			100	Employee Compensation					1
Departmental					544,982			ĺ	
Departmental 200 Purchase of Services 203,114					. ,.,-				
Total 300 Materials and Supplies 3,447 All Funds 400 Equipment 3,198 500 Contributions, etc. 3,620,688 800 Payments to Other Funds Total 4,375,429	De	epartmental							
500 Contributions, etc. 3,620,688 800 Payments to Other Funds Total 4,375,429		Total	300	Materials and Supplies	3,447			ĺ	
800 Payments to Other Funds Total 4,375,429		All Funds	400					ĺ	
Total 4,375,429					3,620,688			ĺ	
			800	•	10== 10:				_
71-538 (Program Based Budgeting Version)					4,375,429			L	

71-53B (Program Based Budgeting Version)

CITY OF PHILADELPHIA

DEPARTMENTAL SUMMARY PERSONAL SERVICES

FISCAL 2022 OPERATING BUDGET Office of Arts, Culture & the Creative Economy 58 Fiscal 2020 Fiscal 2021 Fiscal 2022 Increase Increase Budgeted Estimated Line Actual Actual Increment Budgeted Department (Decrease) (Decrease) No. Category **Positions** Obligations Positions Obligations Run -PPE **Positions** Request in Pos. in Requirements 6/30/20 12/21/20 (Col. 8 less 5) (Col. 9 less 6) (2) (3) (5) (6) (7) (8) (9) (10) (1) (4) (11)A. Summary by Object Classification - All Funds Lump Sum 2 Full Time 544,832 Bonus, Gross Adj. 3 4 PT, Temp/Seas, Bd , SCG 5 150 Overtime Holiday Overtime Shift/Stress 8 H&L, IOD, LT-Sick 9 Total 544,982 B. Summary of Uniformed Personnel Included in Above - All Funds 1 Lump Sum Full Time - Uniform Bonus, Gross Adj. PT, Temp/Seas, Bd, SCG Overtime - Uniform 5 6 Unused Uniform Leave Shift/Stress H&L. IOD. LT-Sick 8 9 C. Summary by Object Classification - General Fund 1 Lump Sum Full Time 544,832 Bonus, Gross Adj. 3 PT, Temp/Seas, Bd, SCG 150 5 Overtime Holiday Overtime 7 Shift/Stress H&L, IOD, LT-Sick 8 9 544,982 D. Summary of Uniformed Personnel Included in Above - General Fund Lump Sum 2 Full Time - Uniform 3 Bonus, Gross Adj. PT, Temp/Seas, Bd , SCG 5 Overtime - Uniform Unused Uniform Leave Shift/Stress H&L, IOD, LT-Sick 8 9

71-53D (Program Based Budgeting Version)

Total

	FISCAL 2022 OPERATING	RUDGET		PROGRAM	SUMMARY	
Departmer		No.	Program			No.
· ·				A the Occasion F		
Fund	of Arts, Culture & the Creative Economy	58 No.	Office of Arts, Cult	ure & the Creative Ed	conomy	01
Genera		01				
acricio	A1	~ .	nary by Class			
		Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
Olabo	Boompaon	Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation	(0)	(-/	(0)	(=)	(-)
a)	Personal Services	544,982				
b)	Employee Benefits	,				
200	Purchase of Services	203,114				
300	Materials and Supplies	3,447				
400	Equipment	3,198				
500	Contributions, Indemnities and Taxes	3,620,688				
700	Debt Service	0,020,000				
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	4,375,429				
	Total		ry 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	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)
,	on-Governmental)					
Federal						
State						
l	vernments	1				
Other Fu	nds of the City					
l	Total	I	l .	1		

Total
71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA

		CITY OF PHIL FISCAL 2022 OPER			Г			ST OF F	ULE 100 POSITION OGRAM		
Depart	ment				No.	Program					No.
1 '		rts, Culture & the Creative Econom	ıy		58	Office of Arts, Culture & the Creative Economy					01
Fund			-		No.						
Ger	neral				01						
Line No.	Class Code	Title			Salary Range (in dollars)	Fiscal 2020 Actual Pos. 6/30/20	Fiscal 2021 Budgeted Positions	Increment Run -PPE 12/21/20	Fiscal 2022 Budgeted Positions	Annual Salary 7/1/21	Inc. (Dec.) (Col. 8 less Col. 6)
(1)	(2)	(3)			(4)	(5)	(6)	(7)	(8)	(9)	(10)
Total G	ross Re	quirements									
, otal C		Plus: Earned Increment									
		Plus: Longevity									
		Less: (Vacancy Allowance)									
		· · · · · · · · · · · · · · · · · · ·	Total Bu	udget Request							
				Summa	ary of Personal	Services					
				al 2020		iscal 2021	I		al 2022	Inc. / (Dec.)	Inc. / (Dec.)
Line No.		Category	Actual Positions 6/30/20	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run -PPE 12/21/20	Budgeted Positions	Department Request	in Require. (Col. 9 less Col. 6)	in Bud. Pos. (Col. 8 less Col. 5)
(1)	<u>.</u>	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump S			E44.000							
3		ne - Civilian		544,832							
-		ne - Uniform Gross Adj.									
5		mp/Seas, Bd, SCG				\vdash					
6		ne - Civilian		150		\vdash					
7		ne - Uniform		130							
		Overtime - Civilian									
9		Uniform Leave									
10	Shift/Sti										
11		DD, LT-Sick									
12											
		Total		544,982							

Total
71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2022 OPERATING BUDGET

SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

Departr	nent	No.	Program			No.	
	ce of Arts, Culture & the Creative Economy		58 Office of Arts, Culture & the Creative Economy				
Fund	ce of Arts, Culture & the Greative Economy	No.	01				
Gen	oral	01					
Gen	erar						
	.	Fiscal 2020	Fiscal 2021	Fiscal 2021	Fiscal 2022	Increase	
Code	Description	Actual	Original	Estimated	Departmental	or (Decrees)	
(4)	(0)	Obligations	Appropriations	Obligations	Request	(Decrease)	
(1)	(2)	(3) Schedule 200 - I	(4) Purchase of Ser	(5)	(6)	(7)	
201	Classing 9 Laundaring	Scriedule 200 - I	uichase of Sei	VICES	I	T	
201	Cleaning & Laundering					1	
202	Janitorial Services					1	
209	Refuse, Garbage, Silt and Sludge Removal					1	
210	Telephone & Communication						
211	Postal Services Transportation	710					
215	Licenses, Permits & Inspection Charges	710					
216	Commercial off the Shelf Software Licenses						
220	Electric Current						
220	Gas Services				1		
222	Steam for Heating						
230	Meals (non-travel) & Official Entertaining						
231	Overtime Meals				1		
240	Advertising & Promotional Activities						
250	Professional Services	197,514					
251	Professional Svcs Information Technology	107,014					
252	Accounting & Auditing Services						
253	Legal Services						
254	Mental Health & Intellectual Disability Services						
255	Dues	1,300					
256	Seminar & Training Sessions	1,000					
257	Architectural & Engineering Services						
258	Court Reporters						
259	Arbitration Fees						
260	Repair & Maintenance Charges						
261	Repaving, Repairing & Resurfacing Streets						
262	Demolition of Buildings						
264	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	3,590					
286	Rental of Parking Spaces						
290	Payments for Care of Individuals						
295	Imprest Advances						
298	Payments for Burials & Graves						
299	Other Expenses (not otherwise classified)						
	,						
	Total	203,114					

71-53K (Program Based Budgeting Version)

SECTION 6 6

CITY OF PHILADELPHIA SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT FISCAL 2022 OPERATING BUDGET BY PROGRAM Department Program Office of Arts, Culture & the Creative Economy 58 Office of Arts, Culture & the Creative Economy 01 No. 01 General Fiscal 2020 Fiscal 2021 Fiscal 2021 Fiscal 2022 Increase Code Description Departmental Actual Original Estimated Obligations Appropriations Obligations Request (Decrease) (3) (6) (1) (2)(4)(7)Schedule 300 - Materials & Supplies Agricultural & Botanical 301 302 Animal, Livestock & Marine Bakeshop, Dining Room & Kitchen 303 185 304 Books & Other Publications 385 305 Building & Construction 306 Library Materials 307 Chemicals & Gases Dry Goods, Notions & Wearing Apparel 308 309 Cordage & Fibers 16 310 Electrical & Communication 311 General Equipment & Machinery Fire Fighting & Safety 312 313 Food Fuel - Heating & Cooling 316 General Hardware & Minor Tools 317 Hospital & Laboratory 318 Janitorial, Laundry & Household 62 320 Office Materials & Supplies 1.464 322 Small Power Tools & Hand Tools Plumbing, AC & Space Heating 323 500 Precision, Photographic & Artists 324 325 Printing 660 Recreational & Educational 175 326 328 Vehicle Parts & Accessories Lubricants 335 340 #2 Diesel Fuel Compressed Natural Gas (CNG) 341 Liquid Propane Gas (LPG) 342 345 Gasoline 399 Other Materials & Supplies (not otherwise classified) 3,447 Total Schedule 400 - 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 3,198 430 Furniture & Furnishings 499 Other Equipment (not otherwise classified) 3,198

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA SCHEDULE 500 - 700 - 800 - 900 **FISCAL 2022 OPERATING BUDGET BY PROGRAM** Program Office of Arts, Culture & the Creative Economy 01 Office of Arts, Culture & the Creative Economy 58 No. 01 General Fiscal 2020 Fiscal 2021 Fiscal 2021 Fiscal 2022 Increase Code Estimated Departmental Description Actual Original or Obligations Appropriations Obligations Request (Decrease) (2) (6) (1) (7) Schedule 500 - Contributions, Indemnities & Taxes 501 Celebrations 504 Meritorious Awards 230,688 505 Contributions to Educational & Recreational Org. 506 Payments to Prisoners 512 Refunds 513 Indemnities 515 Taxes Contributions to Other Govt. Agencies and Non-Profit 517 Org. not Educational or Recreational 3,390,000 Total 3,620,688 Schedule 700 - Debt Services 701 Interest on City Debt - Long Term Principal Payments on City Debt - Long Term 702 703 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 Payments to Capital Projects Fund 804 805 Payments to Special Funds 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 901 902 Miscellaneous Advances Total

71-53M (Program Based Budgeting Version)

CITY OF PHILADELPHIA

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

Department Office of Arts, Culture & the Creative Economy Fund General Fiscal 2020 Actual Class Description No. Program Office of Arts, Culture & the Creative From Standard Control of Arts, Culture & the C		No. 01 Increase or
Fund No. General 01 Class Fiscal 2020 Fiscal 2021 Fiscal 2021 Actual Original Estimated Obligations Appropriation Obligations	Fiscal 2022 Department Request	Increase or
General 01 Fiscal 2020 Fiscal 2021 Fiscal 2021 Actual Original Estimated Class Description Obligations Appropriation Obligations	Department Request	or
Fiscal 2020 Fiscal 2021 Fiscal 2021 Actual Original Estimated Class Description Obligations Appropriation Obligations	Department Request	or
Actual Original Estimated Class Description Obligations Appropriation Obligations	Department Request	or
(1) (2) (3) (4) (5)		(Decrease) (7)
250s Professional Services (250-254, 257-259) 197,514		
290 Payments for Care of Individuals		
Minor Name of Contractor Fiscal 2020 Fiscal 2021 Fiscal 2021 Fiscal 2022 Object or Provider Actual Original Estimated Department Code Obligations Appropriation Obligations Request	Describe purpo service provic applicable, unit	led. Include, if
250 Phila. Industrial Development Corp 189,514 Co 250 Fresh Artists 3,000 Art	applicable, unit	s ogram

CITY OF PHILADELPHIA SUPPORTING DETAIL: CLASSES OTHER THAN FISCAL 2022 OPERATING BUDGET 250s AND 290, BY PROGRAM Department Office of Arts, Culture & the Creative Economy 58 Office of Arts, Culture & the Creative Economy 01 No. 01 General Minor Name of Contractor Fiscal 2020 Fiscal 2021 Fiscal 2021 Fiscal 2022 Describe purpose or scope of Object or Provider Actual Original Estimated Department service provided. Include, if Appropriation Code Obligations Obligations Request applicable, unit cost of service. 0505 The African American Museum in Philadelphia 230,688 African American Museum 3,390,000 0517 Phila. Industrial Development Corp Philadelphia Cultural Fund 3,620,688

71-530 (Program Based Budgeting Version)