

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET**

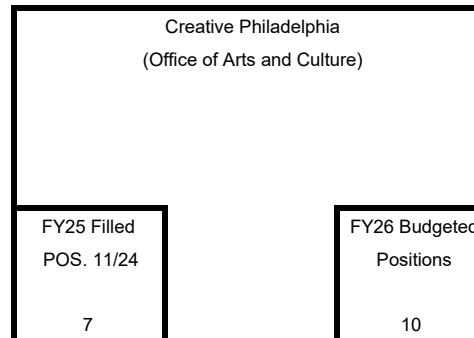
ORGANIZATION CHART (ALL FUNDS) BY PROGRAM

Department

Creative Philadelphia (Office of Arts and Culture)

No.

58



**Department transferred from MDO in FY25

71-53A (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET					DEPARTMENTAL SUMMARY BY FUND			
Department Creative Philadelphia (Office of Arts and Culture)								No. 58
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2024 Actual Obligations (5)	Fiscal 2025 Original Appropriation (6)	Fiscal 2025 Estimated Obligations (7)	Fiscal 2026 Proposed Budget (8)	Increase or (Decrease) (9)
01	General	100	Employee Compensation					
		a)	Personal Services		714,833	714,833	714,833	
		b)	Employee Benefits					
		200	Purchase of Services		130,768	130,768	380,768	250,000
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.		9,980,000	12,580,000	4,300,000	(8,280,000)
		800	Payments to Other Funds					
		Total			10,825,601	13,425,601	5,395,601	(8,030,000)
08	Grants	100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services				50,000	50,000
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
		Total					50,000	50,000
		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						
	Departmental Total All Funds	100	Employee Compensation					
		a)	Personal Services		714,833	714,833	714,833	
		b)	Employee Benefits					
		200	Purchase of Services		130,768	130,768	430,768	300,000
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.		9,980,000	12,580,000	4,300,000	(8,280,000)
		800	Payments to Other Funds					
		Total			10,825,601	13,425,601	5,445,601	(7,980,000)

71-53B (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET			DEPARTMENTAL SUMMARY INCREASES AND DECREASES ALL FUNDS			
Department Creative Philadelphia (Office of Arts and Culture)						No. 58
Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
Transfer Arts and Culture from #10-MDO Increase for Phila Cultural Fund (FY25 Only) Contributions - Illuminate the Arts (One-Time Only) Contributions - Sadie Alexander statue (One-Time Only) Support for Nighttime Economy Initiative General Fund Total Grant Fund Total				(180,000)		(180,000)
				(5,500,000)		(5,500,000)
				(1,500,000)		(1,500,000)
				(1,100,000)		(1,100,000)
		250,000				250,000
		250,000		(8,280,000)		(8,030,000)
		50,000				50,000
		50,000				50,000

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET							DEPARTMENTAL SUMMARY PERSONAL SERVICES			
Department Creative Philadelphia (Office of Arts and Culture)							No. 58			
Line No.	Category	Fiscal 2024		Fiscal 2025			Fiscal 2026		Increase (Decrease) in Pos. (Col. 8 less 5)	Increase (Decrease) in Requirements (Col. 9 less 6)
		Actual Positions 6/30/24 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/24/24 (7)	Budgeted Positions (8)	Proposed Budget (9)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
A. Summary by Object Classification - All Funds										
1	Lump Sum									
2	Full Time			10	714,833	7	10	714,833		
3	Bonus, Gross Adj.									
4	PT, Temp/Seas, Bd , SCG									
5	Overtime									
6	Holiday Overtime									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
Total				10	714,833	7	10	714,833		
B. Summary of Uniformed Personnel Included in Above - All Funds										
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										
C. Summary by Object Classification - General Fund										
1	Lump Sum									
2	Full Time			10	714,833	7	10	714,833		
3	Bonus, Gross Adj.									
4	PT, Temp/Seas, Bd , SCG									
5	Overtime									
6	Holiday Overtime									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
Total				10	714,833	7	10	714,833		
D. Summary of Uniformed Personnel Included in Above - General 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										

71-53D (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET		PERFORMANCE MEASURES	
Department	No.	Program	No.
Creative Philadelphia	58	Creative Philadelphia	01
Program Description			
<p><i>Public Art: Creative Philadelphia's Public Art program manages a collection of over 1,000 public art pieces located in civic spaces, public facilities, recreation centers, libraries, police and fire stations, and the Philadelphia International Airport. This diverse collection includes traditional war memorials and monuments, as well as contemporary works in various forms and media. Public Art includes the Percent for Art Program, which requires new City construction or major renovation projects to include site-specific public art in the amount of up to one percent of the total budget; the process of commissioning new public artworks, including the Sadie T.M. Alexander and Harriet Tubman statues; and oversight of the donation, placement, and removal of City-owned public art.</i></p> <p><i>Art in City Hall: Art in City Hall is an exhibits program that turns the public corridors of City Hall into a vibrant platform for the arts. It offers Philadelphia's diverse cultural organizations a space to showcase their creativity, amplify community voices, and foster healing and dialogue in the City's central civic building. The program highlights a wide range of artistic ideas and expressions, emphasizing the vital role of the arts in strengthening Philadelphia's communities.</i></p> <p><i>Creative Partnerships: Creative Partnerships is a new initiative aimed at fostering creative activities citywide by providing grant funding and technical support. This program enhances the Department's reach and impact by collaborating with artists, organizations, and communities to bring arts and cultural experiences to every neighborhood in Philadelphia.</i></p>			
Program Objectives			
<p>Creative Philadelphia will produce Philadelphia's first-ever Cultural Plan.</p> <p>Creative Philadelphia will launch a comprehensive, public-facing database, in partnership with the Office of Innovation and Technology, of City-owned public art and unveil at least two major public art commissions.</p> <p>Creative Philadelphia will expand the Art in City Hall program by increasing the number of exhibition spaces throughout City Hall and expand performance-based offerings in and around City Hall.</p> <p>The Department will deepen partnership with Mural Arts through programmatic offerings and collaborative projects.</p>			
Performance Measures			
Description	Fiscal 2024 Year-End	Fiscal 2025 Target	Fiscal 2026 Target
(1)	(2)	(3)	(4)
Public engagement	25,477	26,000	26,000
<u>Comments:</u>	Public engagement is measured by the number of people who participate in person or virtually in engagement meetings, surveys, and Creative Philadelphia exhibitions.		
Number of artists supported	983	500	700
<u>Comments:</u>	The FY24 actual and FY26 target each reflect one-time funds. The FY26 target is based on funds allocated during the Mid-Year Transfer Ordinance for the Illuminate the Arts Grant.		
Creative experiences	391,587	350,000	450,000
<u>Comments:</u>	Creative experiences are measured by the number of unique visitors to CreativePHL's websites, social media followers, and email subscribers.		
<u>Comments:</u>			
<u>Comments:</u>			
<u>Comments:</u>			

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET			PROGRAM SUMMARY - ALL FUNDS			
Department Creative Philadelphia (Office of Arts and Culture)		No. 58	Program Administration and Operatins			No. 01
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriations (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (7)
01	General		10,825,601	13,425,601	5,395,601	(8,030,000)
*Department transferred from MDO in FY25						
Total			10,825,601	13,425,601	5,395,601	(8,030,000)
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/24 (3)	Fiscal 2025 Budgeted (4)	Fiscal 2025 PPE 11/24/24 (5)	Fiscal 2026 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
01	General		10	7	10	
Total Full Time			10	7	10	
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2024 Actual Revenues (3)	Fiscal 2025 Original Budget (4)	Fiscal 2025 Estimated Revenues (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (7)
Total						
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2025 Original Approp. (GO Only) (4)	Fiscal 2025 Original Approp. (All Other Sources) (5)	Fiscal 2026 Proposed Budget (GO Only) (6)	Fiscal 2026 Proposed Bdgt (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2024 Calculated Obligations (3)	Fiscal 2025 Calculated Appropriations (4)	Fiscal 2025 Calculated Obligations (5)	Fiscal 2026 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian		303,804	303,804	240,054	(63,750)
Finance	Employee Benefits - Uniform					
Total			303,804	303,804	240,054	(63,750)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET			PROGRAM SUMMARY			
Department Creative Philadelphia (Office of Arts and Culture)		No. 58	Program Administration and Operatins		No. 01	
Fund General		No. 01				
Summary by Class						
Class (1)	Description (2)	Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriations (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services		714,833	714,833	714,833	
b)	Employee Benefits					
200	Purchase of Services		130,768	130,768	380,768	250,000
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes		9,980,000	12,580,000	4,300,000	(8,280,000)
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total			10,825,601	13,425,601	5,395,601	(8,030,000)
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/24 (3)	Fiscal 2025 Budgeted Positions (4)	Increment Run PPE 11/24/24 (5)	Fiscal 2026 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian		10	7	10	
105	Full Time - Uniform					
Total			10	7	10	
Selected Associated Non-Tax Revenues by Type						
Description (1)		Fiscal 2024 Actual Revenues (2)	Fiscal 2025 Original Budget (3)	Fiscal 2025 Estimated Revenues (4)	Fiscal 2026 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 BUDGET OFFICE FISCAL 2026 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM				
Department Creative Philadelphia (Office of Arts and Culture)				No. 58	Program Administration and Operations			No. 01	
Fund General				No. 01					
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2024 Actual Pos. 6/30/24 (5)	Fiscal 2025 Budgeted Positions (6)	Increment Run -PPE 11/24/24 (7)	Fiscal 2026 Budgeted Positions (8)	Annual Salary 7/1/25 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
1 2 3 4 5 6 7 8 9	A398 A398 A398 A398 A398 A398 A398 A402 C122	Full Time Civilian							
		Assistant Public Art Director	87,500		1	1	1	87,500	
		Communic & Community Engagement Mgr	75,000		1	1	1	75,000	
		Curator of Exhibitions and Programs	87,500		1	1	1	87,500	
		Digital Engagement and Event Coordinator	60,000		1		1	60,000	
		Creative Partnerships Manager	70,000		1		1	70,000	
		Office Administrator	64,675		1	1	1	64,675	
		Percent for Art Manager	60,000 - 70,000		2	1	2	140,000	
		Public Art Director	127,990		1	1	1	127,990	
		Chief Cultural Officer	205,000		1	1	1	205,000	
TOTAL					10	7	10	917,665	

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Department Creative Philadelphia (Office of Arts and Culture)				No. 58	Program Administration and Operations				No. 01	
Fund General				No. 01						
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2024 Actual Pos. 6/30/24 (5)	Fiscal 2025 Budgeted Positions (6)	Increment Run -PPE 11/24/24 (7)	Fiscal 2026 Budgeted Positions (8)	Annual Salary 7/1/25 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
		Total Full-time Positions Expenditure Transfer to Dept 10 (Managing Director's Office) Lump Sum			10	7	10	917,665 (202,832) 150,000		
Total Gross Requirements					10	7	10	864,833		
Plus: Earned Increment										
Plus: Longevity										
Less: (Vacancy Allowance)								(150,000)		
Total Budget								714,833		
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2024 Actual Positions 6/30/24 (3)	Actual Obligations (4)	Fiscal 2025 Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/24/24 (7)	Fiscal 2026 Budgeted Positions (8)	Proposed Budget (9)	Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
1	Lump Sum							150,000	150,000	
2	Full Time - Civilian			10	714,833	7	10	564,833	(150,000)	
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian									
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11										
12										
Total				10	714,833	7	10	714,833		

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM			
Department Creative Philadelphia (Office of Arts and Culture)		No. 58	Program Administration and Operations			No. 01
Fund General		No. 01				
Code	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services		130,768	130,768	380,768	250,000
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions					
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					
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			130,768	130,768	380,768	250,000

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET				SCHEDULE 500 - 700 - 800 - 900 BY PROGRAM		
Department		No.	Program		No.	
Creative Philadelphia (Office of Arts and Culture)		58	Administration and Operations		01	
Fund		No.				
General		01				
Code	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 500 - Contributions, Indemnities & Taxes						
501	Celebrations					
504	Meritorious Awards					
505	Contributions to Educational & Recreational Org.		800,000	800,000	800,000	
506	Payments to Prisoners					
512	Refunds					
513	Indemnities					
515	Taxes					
517	Contributions to Other Govt. Agencies and Non-Profit Org. not Educational or Recreational		9,180,000	11,780,000	3,500,000	(8,280,000)
Total			9,980,000	12,580,000	4,300,000	(8,280,000)
Schedule 700 - Debt Services						
701	Interest on City Debt - Long Term					
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						
801	Payments to General Fund					
803	Payments to Water Fund					
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					
812	Payments to Grants Revenue Fund					
Total						
Schedule 900 - Advances and Other Miscellaneous Payments						
901	Advances to Create Working Capital Funds					
902	Miscellaneous Advances					
Total						

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM			
Department Creative Philadelphia (Office of Arts and Culture)			No. 58	Program Administration and Operations			No. 01
Fund General			No. 01				
Class (1)	Description (2)	Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriation (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (7)	
250s	Professional Services (250-254, 257-259)		130,768	130,768	380,768	250,000	
290	Payments for Care of Individuals						
Minor Object Code	Name of Contractor or Provider	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriation	Fiscal 2025 Estimated Obligations	Fiscal 2026 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.	
250	Philadelphia Industrial Development Corporation		130,768	130,768	380,768	Arts in Action Public Art	
	TOTAL		130,768	130,768	380,768		

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department Creative Philadelphia (Office of Arts and Culture)		No. 58	Program Administration and Operations		No. 01	
Fund General		No. 01				
Minor Object Code	Name of Contractor or Provider	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriation	Fiscal 2025 Estimated Obligations	Fiscal 2026 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
	Contributions					
505	The African American Museum of Philadelphia		800,000	800,000	800,000	Contribution: African American Museum
517	Philadelphia Cultural Fund Incorporated		3,500,000	3,500,000	3,500,000	Contribution: Phila Cultural Fund
517	Philadelphia Cultural Fund Incorporated		5,500,000	5,500,000		Contribution: Phila Cultural Fund
517	Philadelphia Industrial Development Corporation		180,000	180,000		Contribution: PIDC Arts In Action
517	Philadelphia Cultural Fund Incorporated			1,500,000		Contribution: Illuminate the Arts (FY25 Only)
517	Philadelphia Cultural Fund Incorporated			1,100,000		Contribution: Sadie Alexander Statue (FY25 Only)
	TOTAL		9,980,000	12,580,000	4,300,000	