

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2027 OPERATING BUDGET**

ORGANIZATION CHART (ALL FUNDS) BY PROGRAM

Department Creative Philadelphia (Office of Arts & Culture)	No. 58
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FY27 PROPOSED BUDGET	
ORGANIZATION	
FY26 FILLED POS. 11/25	FY27 BUDGETED POSITIONS

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2027 OPERATING BUDGET**

DEPARTMENTAL SUMMARY BY FUND

Department								No.
Creative Philadelphia (Office of Arts & Culture)								58
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2025 Actual Obligations (5)	Fiscal 2026 Original Appropriation (6)	Fiscal 2026 Estimated Obligations (7)	Fiscal 2027 Proposed Budget (8)	Increase or (Decrease) (9)
01	General	100	Employee Compensation					
		a)	Personal Services	714,298	919,833	931,384	935,235	3,851
		b)	Employee Benefits					
		200	Purchase of Services	130,768	400,768	400,768	1,325,768	925,000
		300	Materials and Supplies		10,000	10,000	10,000	
		400	Equipment				-	
		500	Contributions, etc.	9,980,000	8,400,000	8,400,000	4,300,000	(4,100,000)
		800	Payments to Other Funds					
		Total		10,825,066	9,730,601	9,742,152	6,571,003	(3,171,149)
08	Grants Revenue	100	Employee Compensation					
		a)	Personal Services				500,000	500,000
		b)	Employee Benefits					
		200	Purchase of Services		50,000		2,000,000	2,000,000
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
	800	Payments to Other Funds						
		Total			50,000		2,500,000	2,500,000
		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						
	Departmental Total All Funds	100	Employee Compensation					
		a)	Personal Services	714,298	919,833	931,384	1,435,235	503,851
		b)	Employee Benefits					
		200	Purchase of Services	130,768	450,768	400,768	3,325,768	2,925,000
		300	Materials and Supplies		10,000	10,000	10,000	
		400	Equipment					
		500	Contributions, etc.	9,980,000	8,400,000	8,400,000	4,300,000	(4,100,000)
	800	Payments to Other Funds						
		Total		10,825,066	9,780,601	9,742,152	9,071,003	(671,149)

71-53B (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2027 OPERATING BUDGET**

**DEPARTMENTAL SUMMARY
INCREASES AND DECREASES
ALL FUNDS**

Department						No.
Creative Philadelphia (Office of Arts & Culture)						58
Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
<u>General</u>						
Exempt Employee Wage Increase	3,851					3,851
One-Time Contribution: Illuminate the Arts Grants (FY26)				(1,500,000)		(1,500,000)
One-Time Contribution: Sadie Alexander Statue (FY26)				(1,100,000)		(1,100,000)
Creative Partnerships: Nighttime Economy		(200,000)				(200,000)
One-Time Contribution: Philadelphia Cultural Fund (FY26)				(1,500,000)		(1,500,000)
Support for Art Collections		500,000				500,000
One-Time Relocation of Public Art/Statues		125,000				125,000
Implementation of Cultural Master Plan		500,000				500,000
Total General Fund:	3,851	925,000		(4,100,000)		(3,171,149)
<u>Grants Revenue</u>						
Grants Appropriation Reserves	500,000	2,000,000				2,500,000
Total Grants Fund:	500,000	2,000,000				2,500,000
Total All Funds:	503,851	2,925,000		(4,100,000)		(671,149)
Total All Funds:	503,851	2,925,000		(4,100,000)		(671,149)

71-53C (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2027 OPERATING BUDGET**

**DEPARTMENTAL SUMMARY
PERSONAL SERVICES**

Department Creative Philadelphia (Office of Arts & Culture)	No. 58
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Line No.	Category	Fiscal 2025		Fiscal 2026			Fiscal 2027		Increase (Decrease) in Pos. (Col. 8 less 5)	Increase (Decrease) in Requirements (Col. 9 less 6)
		Actual Positions 6/30/25	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run -PPE 11/23/25	Budgeted Positions	Proposed Budget		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)

A. Summary by Object Classification - All Funds

1	Lump Sum				35,000			20,000		(15,000)
2	Full Time	8	714,200	10	858,915	7	10	1,396,020		537,105
3	Bonus, Gross Adj.		98		7,469			7,715		246
4	PT, Temp/Seas, Bd , SCG				30,000			11,500		(18,500)
5	Overtime									
6	Holiday Overtime									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
Total		8	714,298	10	931,384	7	10	1,435,235		503,851

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				35,000			20,000		(15,000)
2	Full Time	8	714,200	10	858,915	7	10	896,020		37,105
3	Bonus, Gross Adj.		98		7,469			7,715		246
4	PT, Temp/Seas, Bd, SCG				30,000			11,500		(18,500)
5	Overtime									
6	Holiday Overtime									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
Total		8	714,298	10	931,384	7	10	935,235		3,851

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										

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2027 OPERATING BUDGET**

PERFORMANCE MEASURES

Department	No.	Program	No.
Creative Philadelphia	58	Creative Philadelphia	01

Program Description

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. The Public Art program includes key programs, including 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.

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 wide variety of 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.

Supporting the Creative Sector: Since 2021, Creative Philadelphia has invested in direct financial support for individual artists and creative enterprises to aid in the recovery of Philadelphia's creative sector following the devastating impact of the COVID-19 pandemic. In the years since, this support has expanded to strengthen the city's creative ecosystem overall, with a particular focus on artists and organizations from communities that have historically had limited access to traditional arts funding.

Creative Partnerships: Creative Partnerships is an 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.

Program Objectives

Creative Philadelphia will advance the forthcoming Cultural Master Plan by stewarding community-informed priorities through programs, partnerships, and policy alignment that support artists, neighborhoods, and cultural organizations across Philadelphia.

Creative Philadelphia will sustain public access to arts and culture through visible citywide activities, including public art stewardship, cross-department creative partnerships, and exhibitions and cultural programming in City Hall and neighborhoods throughout Philadelphia.

Creative Philadelphia will continue to support artists and cultural workers as essential contributors to a safer, cleaner, greener city with access to economic opportunity for all, through existing investments and ongoing professional development, training, and capacity-building efforts.

The Rocky Statue, a classic and iconic piece of Philadelphia's history, will be permanently installed at the top of the Art Museum stairs. Additionally, a statue of Philadelphia boxing legend Joe Frazier will be relocated from South Philadelphia to the bottom of the Art Museum stairs. The statue of Mr. Frazier commemorates his career and legacy and portrays the values of determination and resilience that resonate deeply with Philadelphians.

Performance Measures

Description	Fiscal 2025 Year-End	Fiscal 2026 Target	Fiscal 2027 Target
(1)	(2)	(3)	(4)
Public engagement	26,177	35,000	35,000

Comments: Public engagement is measured by the number of people who participate in person or virtually in engagement meetings, surveys, and CreativePHL exhibitions and programs.

Number of artists supported	711	2,000	250
<u>Comments:</u>	The FY26 includes FY26 Illuminate the Arts (ITAG) grantees. The FY27 target does not assume any ITAG funding.		
Creative experiences, measured by the number of unique visitors to CreativePHL's websites, social media followers, and email subscribers	437,152	450,000	500,000
<u>Comments:</u>			
Number of Public Art projects under contract	50	50	50
<u>Comments:</u>			
<u>Comments:</u>			
<u>Comments:</u>			

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET				PROGRAM SUMMARY - ALL FUNDS		
Department		No.	Program		No.	
Creative Philadelphia (Office of Arts & Culture)		58	Administration & Operations		01	
Summary by Fund						
Fund No.	Fund	Fiscal 2025 Actual Obligations	Fiscal 2026 Original Appropriations	Fiscal 2026 Estimated Obligations	Fiscal 2027 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	10,825,066	9,730,601	9,742,152	6,571,003	(3,171,149)
08	Grants Revenue		50,000		2,500,000	2,500,000
*Department transferred from MDO in FY25						
Total		10,825,066	9,780,601	9,742,152	9,071,003	(671,149)
Summary of Full Time Positions by Fund						
Fund No.	Fund	Actual Positions 6/30/25	Fiscal 2026 Budgeted	Fiscal 2026 PPE 11/23/25	Fiscal 2027 Budgeted	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	8	10	7	10	
08	Grants Revenue					
Total Full Time		8	10	7	10	
Summary of Non-Tax Revenues by Fund						
Fund No.	Fund	Fiscal 2025 Actual Revenues	Fiscal 2026 Original Budget	Fiscal 2026 Estimated Revenues	Fiscal 2027 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
08	Grants Revenue		50,000		2,500,000	2,500,000
Total			50,000		2,500,000	2,500,000
Selected Associated Capital Projects						
Dept. Where Appropriated	Description	Carry Forward	Fiscal 2026 Original Approp. (GO Only)	Fiscal 2026 Original Approp. (All Other Sources)	Fiscal 2027 Proposed Budget (GO Only)	Fiscal 2027 Proposed Bdtg (All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Creative Phil	Arts and Culture Improvements (formerly under MDO)				2,300,000	
Total					2,300,000	
Selected Associated Operating Costs						
Dept. Where Appropriated	Description	Fiscal 2025 Calculated Obligations	Fiscal 2026 Calculated Appropriations	Fiscal 2026 Calculated Obligations	Fiscal 2027 Calculated Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Finance	Employee Benefits - Civilian	303,535	303,804	365,039	380,809	15,770
Finance	Employee Benefits - Uniform					
Total		303,535	303,804	365,039	380,809	15,770

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET			PROGRAM SUMMARY			
Department Creative Philadelphia		No. 58	Program Administration & Operations		No. 01	
Fund General		No. 01				
Summary by Class						
Class (1)	Description (2)	Fiscal 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriations (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	714,298	919,833	931,384	935,235	3,851
b)	Employee Benefits					
200	Purchase of Services	130,768	400,768	400,768	1,325,768	925,000
300	Materials and Supplies		10,000	10,000	10,000	
400	Equipment					
500	Contributions, Indemnities and Taxes	9,980,000	8,400,000	8,400,000	4,300,000	(4,100,000)
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		10,825,066	9,730,601	9,742,152	6,571,003	(3,171,149)
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/25 (3)	Fiscal 2026 Budgeted Positions (4)	Increment Run PPE 11/23/25 (5)	Fiscal 2027 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	8	10	7	10	
105	Full Time - Uniform					
Total		8	10	7	10	
Selected Associated Non-Tax Revenues by Type						
Description (1)	Fiscal 2025 Actual Revenues (2)	Fiscal 2026 Original Budget (3)	Fiscal 2026 Estimated Revenues (4)	Fiscal 2027 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 2027 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department Creative Philadelphia	No. 58	Program Administration & Operations	No. 01
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2025 Actual Pos. 6/30/25 (5)	Fiscal 2026 Budgeted Positions (6)	Increment Run -PPE 11/23/25 (7)	Fiscal 2027 Budgeted Positions (8)	Annual Salary 7/1/26 (9)	Increase (Decrease) (Col. 8 less Col. 6) (10)
		Full Time							
1	A398	Assistant Public Art Director	87,500	1	1				(1)
2	A398	Communications Manager	76,875	1	1	1	1	76,875	
3	A398	Curator of Exhibitions and Programs	89,250	1	1	1	1	89,250	
4	A398	Digital Engagement Coordinator	60,000		1				(1)
5	A398	Creative Partnerships Manager	70,000		1		1	70,000	
6	A398	Office Administrator	66,293	1	1	1	1	66,293	
7	A398	Percent for Art Manager	71,750	2	2	2	2	143,500	
8	A402	Public Art Director	130,550	1	1	1	1	130,550	
9	A600	Assistant Public Art Director	87,500				1	87,500	1
10	C487	Digital Media & Marketing Coord.	60,000				1	60,000	1
11	D375	Chief Cultural Officer	205,000	1	1	1	1	205,000	
TOTAL				8	10	7	10	928,968	

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2027 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department Creative Philadelphia	No. 58	Program Administration & Operations	No. 01
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2025 Actual Pos. 6/30/25 (5)	Fiscal 2026 Budgeted Positions (6)	Increment Run -PPE 11/23/25 (7)	Fiscal 2027 Budgeted Positions (8)	Annual Salary 7/1/26 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
		Full Time		8	10	7	10	928,968	
		Lump Sum/Terminal Leave Payments						20,000	
		Plus/Minus Gross Adjustment						7,715	
		Part Time, Temporary, Seasonal						11,500	
		Overtime-Civilian							
Total Gross Requirements				8	10	7	10	968,183	
Plus: Earned Increment									
Plus: Longevity									
Less: (Vacancy Allowance)								(32,948)	
Total Budget								935,235	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2025		Fiscal 2026			Fiscal 2027		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/25 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/23/25 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum				35,000			20,000	(15,000)	
2	Full Time - Civilian	8	714,200	10	858,915	7	10	896,020	37,105	
3	Full Time - Uniform									
4	Bonus, Gross Adj.		98		7,469			7,715	246	
5	PT, Temp/Seas, Bd, SCG				30,000			11,500	(18,500)	
6	Overtime - Civilian									
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11										
12										
Total		8	714,298	10	931,384	7	10	935,235	3,851	

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM			
Department Creative Philadelphia (Office of Arts & Culture)		No. 58	Program Administration & Operations		No. 01	
Fund General		No. 01				
Code (1)	Description (2)	Fiscal 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriations (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication		2,500	2,500	2,500	
210	Postal Services					
211	Transportation		3,500	3,500	3,500	
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses		2,500	2,500	2,500	
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	380,768	380,768	1,305,768	925,000
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services					
255	Dues					
256	Seminar & Training Sessions		6,500	6,500	6,500	
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		5,000	5,000	5,000	
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	400,768	400,768	1,325,768	925,000

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department Creative Philadelphia (Office of Arts & Culture)		No. 58	Program Administration & Operations		No. 01	
Fund General		No. 01				
Code (1)	Description (2)	Fiscal 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriations (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction		2,500	2,500	2,500	
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies		7,500	7,500	7,500	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing					
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			10,000	10,000	10,000	
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					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
Total						

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2027 OPERATING BUDGET**

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

Department Creative Philadelphia (Office of Arts & Culture)	No. 58	Program Administration & Operations	No. 01
Fund General	No. 01		

Class (1)	Description (2)	Fiscal 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriation (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	130,768	380,768	380,768	1,305,768	925,000
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2025 Actual Obligations	Fiscal 2026 Original Appropriation	Fiscal 2026 Estimated Obligations	Fiscal 2027 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
	Professional Services:					
0250	Heritage Conservation Collective				500,000	Relocation of public art/statues
0250	Philadelphia Industrial Development Corp. (PIDC)	130,768	130,768	130,768	130,768	Programming & Preservation
0250	Philadelphia Industrial Development Corp. (PIDC)		250,000	250,000	50,000	Creative Partnerships: Nighttime Economy
0250	Vendor To Be Determined				500,000	Support for Art Collections
0250	Vendor To Be Determined				125,000	Implementation of Cultural Mstr. Plan
	TOTAL	130,768	380,768	380,768	1,305,768	

71-53N (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2027 OPERATING BUDGET**

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

Department Creative Philadelphia (Office of Arts & Culture)	No. 58	Program Administration & Operations	No. 01
Fund General	No. 01		

Minor Object Code	Name of Contractor or Provider	Fiscal 2025 Actual Obligations	Fiscal 2026 Original Appropriation	Fiscal 2026 Estimated Obligations	Fiscal 2027 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
	<u>Class 500: Contributions</u>					
	<u>Educational & Recreational Org.</u>					
0505	The African American Museum of Philadelphia		800,000	800,000	800,000	African American Museum
	SUBTOTAL		800,000	800,000	800,000	
	<u>Other Government or Non-Profit Org.</u>					
0517	Philadelphia Cultural Fund Incorporated		3,500,000	3,500,000	3,500,000	Contribution Phila Cultural Fnd
0517	Philadelphia Cultural Fund Incorporated		1,500,000	1,500,000		Incr. Contribution: Phila Cultural Fund
0517	Phila Industrial Development Corp. (PIDC)					Contribution Harriett Tubman Statue
0517	Phila Industrial Development Corp. (PIDC)		1,500,000	1,500,000		Illuminate the Arts Grant Program
0517	Phila Industrial Development Corp. (PIDC)		1,100,000	1,100,000		Sadie Alexander Statue Fund
	SUBTOTAL		7,600,000	7,600,000	3,500,000	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET			PROGRAM SUMMARY			
Department Creative Philadelphia (Office of Arts & Culture)		No. 58	Program Administration & Operations		No. 01	
Fund Grants Revenue		No. 08				
Summary by Class						
Class (1)	Description (2)	Fiscal 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriations (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services				500,000	500,000
b)	Employee Benefits					
200	Purchase of Services		50,000		2,000,000	2,000,000
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total			50,000		2,500,000	2,500,000
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/25 (3)	Fiscal 2026 Budgeted Positions (4)	Increment Run PPE 11/23/25 (5)	Fiscal 2027 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						
Selected Associated Non-Tax Revenues by Type						
Description (1)	Fiscal 2025 Actual Revenues (2)	Fiscal 2026 Original Budget (3)	Fiscal 2026 Estimate Revenues (4)	Fiscal 2027 Proposed Budget (5)	Increase or (Decrease) (6)	
Local (Non-Governmental)						
Federal						
State		50,000		2,500,000	2,450,000	
Other Governments						
Other Funds of the City						
Total		50,000		2,500,000	2,450,000	

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department Creative Philadelphia (Office of Arts & Culture)	No. 58	Program Administration & Operations	No. 01
Fund Grants Revenue	No. 08		

Funding Sources	Grant Title	Grant Number	Index Code
<input type="checkbox"/> Federal	Creative Catalyst	N/A	N/A
<input checked="" type="checkbox"/> State	Award Period 9/1/2024 - 8/30/2027	Type of Grant Reimbursement	
<input type="checkbox"/> Other Govt.	Grant Objective		
<input type="checkbox"/> Local (Non-Govt.)			

The Creative Catalyst Grant is intended to support and leverage costs associated with Philly Jazz Month.

Summary by Class

Class	Description	Fiscal 2025 Actual Obligations	Fiscal 2026 Original Appropriations	Fiscal 2026 Estimated Obligations	Fiscal 2027 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services		50,000			
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		50,000			

Summary by Funding Source

Code	Category	Fiscal 2025 Actual Revenues	Fiscal 2026 Original Budget	Fiscal 2026 Estimated Revenues	Fiscal 2027 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State		50,000			
300	Other Governments					
400	Local (Non-Governmental)					
	Total		50,000			

Summary of Positions

Code	Category	Actual Pos. 6/30/25	Fiscal 2026 Budgeted Pos.	Incr. Run PPE 11/23/25	Fiscal 2027 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department Creative Philadelphia (Office of Arts & Culture)	No. 58	Program Administration & Operations	No. 01
Fund Grants Revenue	No. 08		

Funding Sources	Grant Title	Grant Number	Index Code
<input type="checkbox"/> Federal	Arts Initiatives - State Funded Opportunities	TBD	TBD
<input checked="" type="checkbox"/> State	Award Period	Type of Grant	
<input type="checkbox"/> Other Govt.	TBD	TBD	
<input type="checkbox"/> Local (Non-Govt.)	Grant Objective		

This is a placeholder included for the FY27 Preliminary Budget to reserve appropriations for State-funded grant award opportunities.

Summary by Class

Class	Description	Fiscal 2025 Actual Obligations	Fiscal 2026 Original Appropriations	Fiscal 2026 Estimated Obligations	Fiscal 2027 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services				500,000	500,000
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services				2,000,000	2,000,000
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total				2,500,000	

Summary by Funding Source

Code	Category	Fiscal 2025 Actual Revenues	Fiscal 2026 Original Budget	Fiscal 2026 Estimated Revenues	Fiscal 2027 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State				2,500,000	
300	Other Governments					
400	Local (Non-Governmental)					
	Total					

Summary of Positions

Code	Category	Actual Pos. 6/30/25	Fiscal 2026 Budgeted Pos.	Incr. Run PPE 11/23/25	Fiscal 2027 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

71-53P (Program Based Budgeting Version)