

FY24 FAMSF Budget Hearing



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\ Legion of Honor
fine arts museums
of san francisco

Mission of the Fine Arts Museums of San Francisco

To connect our visitors with local and global art in order to promote their knowledge of and curiosity about the past, deepen their engagement with the art and ideas of today, and stimulate their creative agency in their own futures.

→ Arts and culture serves as a key pillar to the economic recovery of San Francisco. FAMSF welcomed nearly 1.5M visitors in FY23.

Fine Art Museums (FAM) City Department Budget

General Fund Only (excludes Admissions Fund)

FY24 Mayoral Budget vs FY23 Approved Budget

(\$ in thousands)

	Mayoral Budget FY24	% of FY24 Budget	Approved Budget FY23	% of FY23 Budget	Variance to FY23 Budget
Staffing (primarily security)	15,003	75%	14,657	77%	346
Utilities	2,762	14%	2,136	11%	626
Art and Property Insurance	1,650	8%	1,352	7%	298
Buildings Service Contracts	292	1%	350	2%	(58)
Other expense	<u>396</u>	<u>2%</u>	<u>552</u>	<u>3%</u>	<u>(156)</u>
Total Expenses	20,103	100%	19,047	100%	1,056
Capital Expenditures	<u>2,033</u>		<u>1,035</u>		<u>998</u>
Total Spending	<u>22,136</u>		<u>20,082</u>		<u>2,054</u>

- FY24 Staffing expense higher due to contractual obligations.
- FY24 Utilities and Insurance are higher based upon market increases.
- Capital increase of \$1M due to reconstruction of Chillers (HVAC).
- Reductions of \$240,000 in building maintenance.

ORGANIZATIONAL STRUCTURE: FINE ARTS MUSEUMS

Director and CEO
1 FTE

Visitor Services
9 FTE
1 Vacancy

Administration
4 FTE

**Curatorial &
Collection Services**
5 FTE

Facilities
10 FTE
1 Vacancy

Security
74 FTE
3 Vacancies

3302 Admissions Attendant
9 FTE
1- 3302 Vacancy

Human Resources
1246 Principal HR Analyst
1244 Sr HR Analyst
1222 Senior Personnel & Payroll Clerk
3 FTE

Curatorial
0922 Manger I
3546 Curator IV
2 FTE

Engineering
7210 Bldg. & Grounds Maintenance
Superintendent
7203 Bldg. & Grounds Maintenance
Supervisor
7335 Senior Stationary Engineer - 2
7334 Stationary Engineer - 6
10 FTE
1- 7203 Vacancy

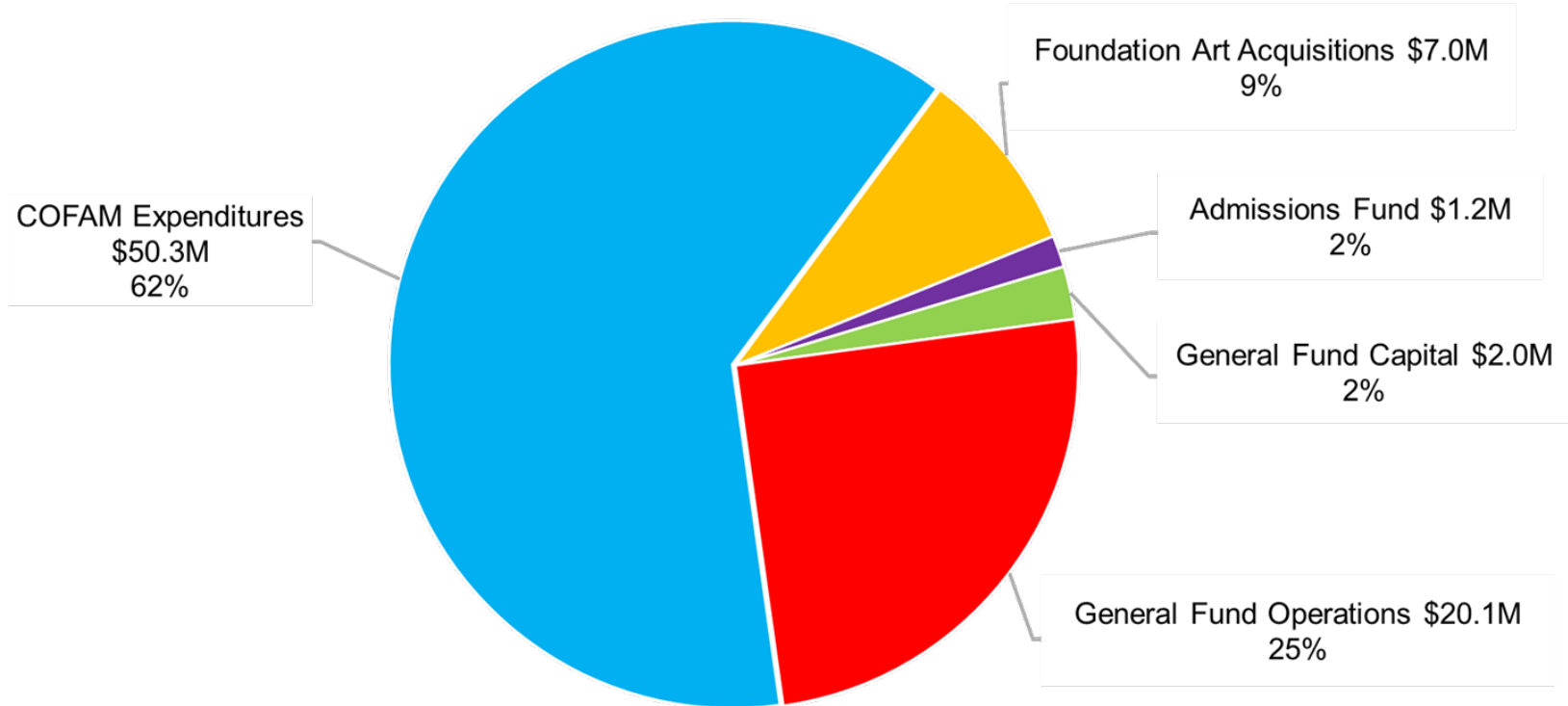
0923 Manager II – Security Director
0922 Manger I – Associate Director
8229 Security Manager
8228 Security Supervisor - 6
8226 Museum Guard - 45
8202 Security Guard - 20
74 FTE
3- 8202 Vacancies

Accounting
1654 Accountant III
1 FTE

Collection Services
0922 Manager I
3556 Museum Registrar
3554 Associate Museum Registrar
3 FTE

Total FTE: 103 (similar FTE count over past 10 years)

General Fund Supports 27% of \$80.6 Million of Fine Arts Museums Spending



Community Engagement

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FY23: Free Saturdays Impact to Date

FY23 Free Saturday Attendance: 174,000

FY23 Free Saturday Average Attendance: 3,700

FY23 % Change in Saturday Attendance Compared to 2018 (before program launch): 229%

Free Saturday attendance since launch: 408,000

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Education at FAMSF

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FY23 FAMSF Education Programs Impact at a Glance

Number of FAMSF Education programs: 22

Number of SFUSD Students served: 18,648

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• Equity schools partnership project



Bilingual Reading of Tar Beach



Created a story while viewing the “Quilting bee” at the de Young.



Authoring a story in the classroom.

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By the Numbers

- **6,000** Attendees
- **8** Public Programs
- **150** Staff Supported
- **360** Zenni Eye Screens



Exhibitions

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Highlights: FY23 Attendance to Date

Museum attendance totaled 1.2M in the first 10 months of FY23 compared to 576,000 in FY22

Strong exhibition attendance:

- Ansel Adams: 104,000 visitors (thru 6.11)
- Bouquet to Art: 48,000 visitors in 1 week
- Sargent: 98,000 attendees
- Kehinde Wiley: Increased GA 60% in FY23 and 110% from FY22
- Guo Pei: Across FY22-23, 221,400 ticketed admissions
- Ramses: 312,000 attendees

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KEHINDE WILEY: AN ARCHAEOLOGY OF SILENCE

March 18 – October 15, 2023

Free Weekends Supported by [google.org](https://www.google.org)

- March 18-19
- April 15-16
- May 20–21
- June 17–18
- July 8–9, July 29-30
- August 19–20
- September 16–17

Speaker Series

May 13: A Mother's Love

June 17: A Father's Heart

July 22: Sacred Intersectionality: Exploring the Contours of Sex, Gender, and Identity

August 19: Black August Forever

September 16: Our Shared Struggle: The International Imperative for Repair

October 14: Grand Finale Concert



DE YOUNG OPEN

SEPTEMBER 30, 2023–JANUARY 7, 2024

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BOTTICELLI DRAWINGS

NOVEMBER 18, 2023–FEBRUARY 11, 2024

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