

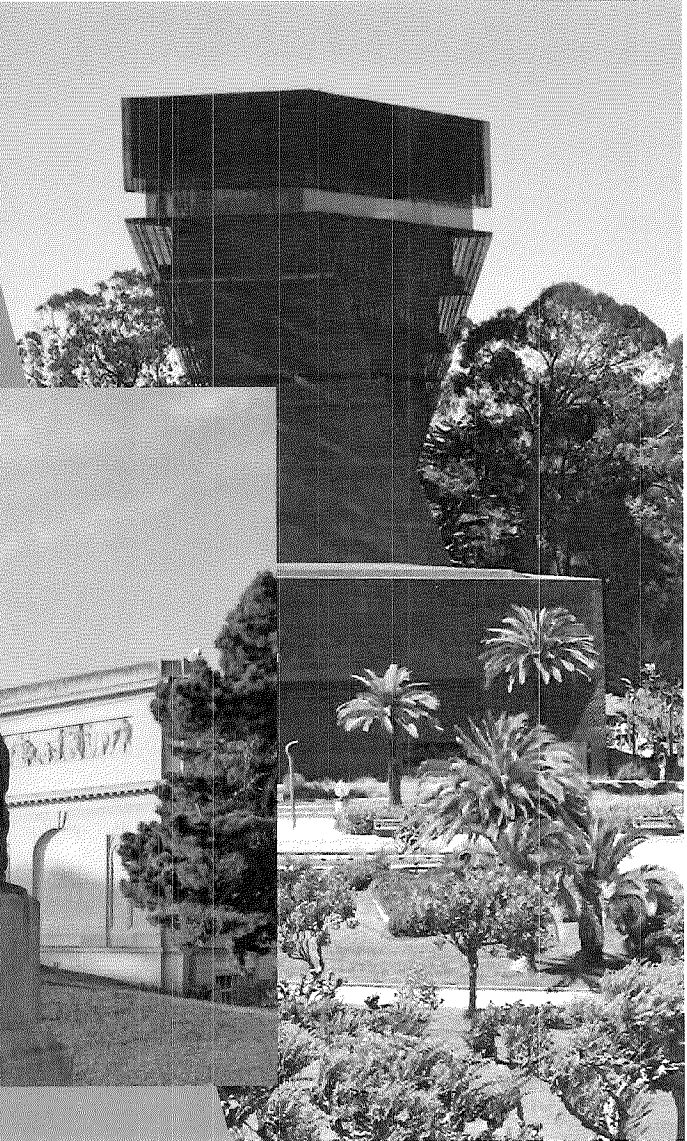
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Fine Arts Museums

June 12, 2019

Tom Campbell, Director and CEO

de Young \
Legion of Honor
fine arts museums
of san francisco



Fine Arts Museums Strategy

1. Create a Welcoming and Stimulating Environment for All Audiences
2. Present Extraordinary Exhibitions that Build on the Strengths of the City's Collections
3. Support Education and Engagement Programs
4. Create a Dynamic, Efficient, and Financially Secure Organization

Projected Attendance for Fiscal Year Ending June 30, 2019:

1,500,000 Visitors

Fine Arts Museums (FAM) Mayor's Proposed Budget

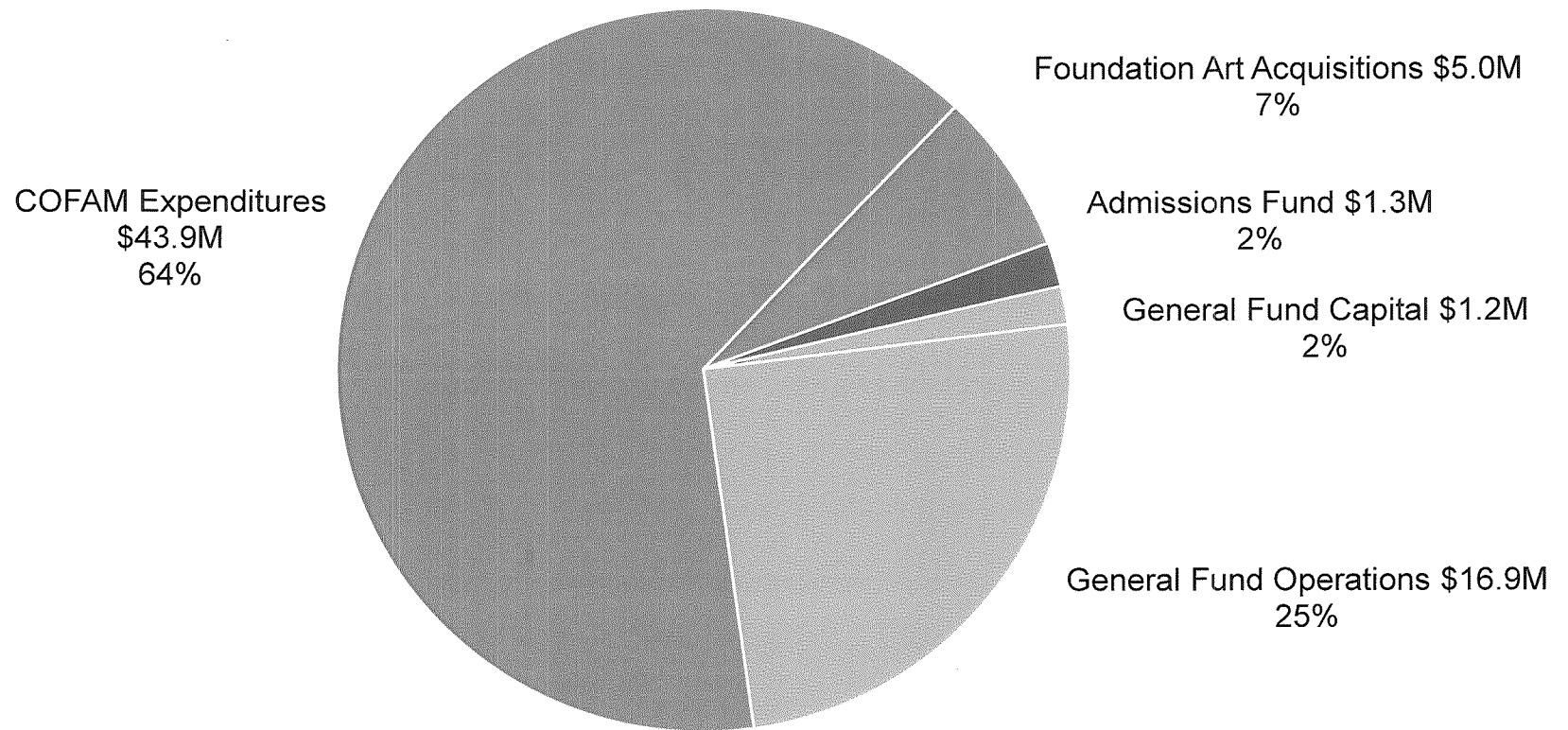
General Fund Only (excludes Admissions)

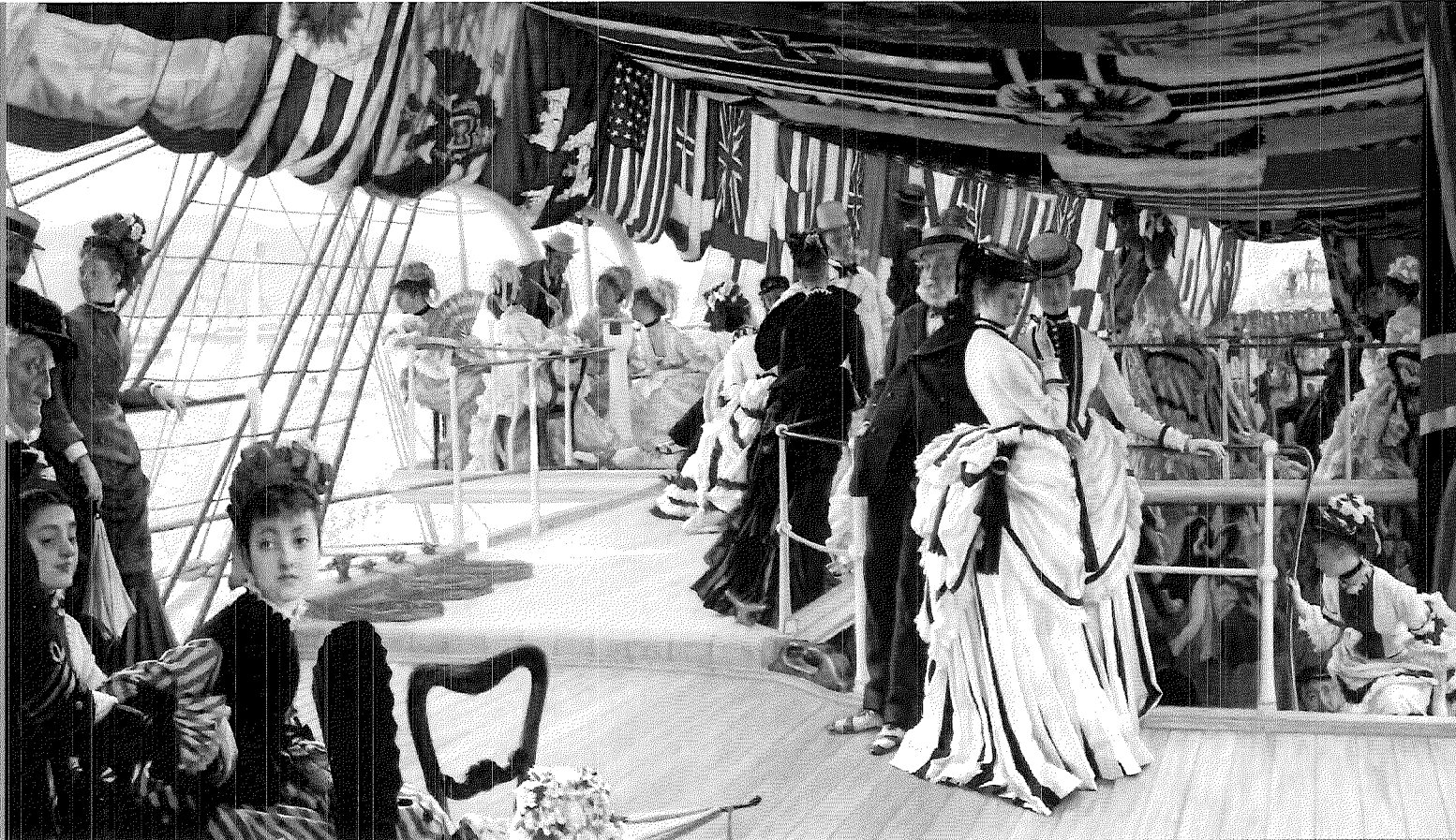
(\$ in thousands)

	Approved Budget FY19	Proposed Budget FY20	Proposed Budget FY21
Staffing (primarily security)	11,971	12,637	13,130
Utilities	1,510	1,553	1,637
Art and Property Insurance	1,266	1,328	1,347
Buildings Service Contracts	333	348	348
Other	<u>766</u>	<u>1,035</u>	<u>1,058</u>
Total Expenses	15,846	16,902	17,520
Capital Expenditures	<u>2,587</u>	<u>1,162</u>	<u>1,722</u>
Total Spending	<u>18,433</u>	<u>18,064</u>	<u>19,242</u>

- Mayor's FY20 General Fund Proposed Budget is a 2%, or \$369,000 decrease from FY19.
- No new FTE's.
- Capital Budget decrease by 60%, or \$1.4 million.

General Fund Supports 27% of \$68.3 Million of Fine Arts Museums Spending





JAMES TISSOT: FASHION & FAITH

Legion of Honor October 12, 2019 – February 9, 2020



SOUL OF A NATION: ART IN THE AGE OF BLACK POWER

de Young Museum - November 9, 2019 – March 8, 2020

FY 20 Key New Initiatives

1. Strategic Planning Process
2. Access: Free Saturdays for SF Residents
3. de Young Museum 125th Anniversary
4. Technology Upgrades
 - Ticketing/CRM Systems
 - Collections Management System
5. Offsite Storage Solution

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Accessibility Programs and Paid Internships

- **Free Saturdays** General Admission for SF residents started April 2019
- Free General Admission for all continues on **First Tuesdays**
- Free General Admission for all youth **17 and under**
- A large portion of the de Young, including the **de Youngsters Studio** in the Kimball Education Gallery and the **Tower Observation level**, is free to the public
- All galleries free for **K-12 school groups** – includes programming (curricula, guided tours, art making)
- Free General Admission and reduced Special Exhibition price for all **visitors with disabilities** (and attendant) launched in early 2019
- Free Special Exhibition on six **Access Mondays** every year – includes programming (ASL tours, low vision tours, enhanced wheelchair access)
- Other free General Admission programs through **libraries**, for SNAP card holders, and for families of school groups