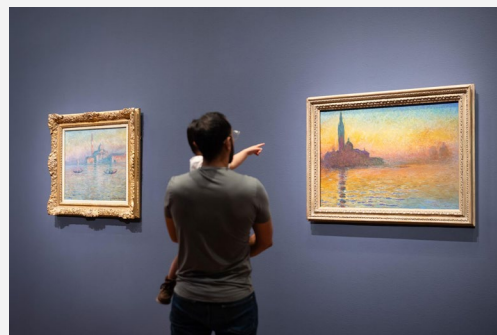




FAM Budget Presentation

June 11, 2026



FAMSF Impact and Community Engagement

Connecting visitors with local and global art, promoting curiosity about the past, deepening engagement with the art and ideas of today

- **1.5M visitors** projected for FY26 (25% YoY increase)
- 7th most visited art museum in the United States
- Free Saturdays: 125,00 FS visits in FY26; over 850,000 visits since program launch in 2019
- 225,000 people served through education programs in FY26

INTERNATIONAL EDITION
THE ART NEWSPAPER

The Fine Arts Museums of San Francisco was the 7th most visited art museum in the US in 2025!





We are SF brand ambassadors

- We create positive publicity for San Francisco — locally, nationally, and internationally
- In 2025, we had over 5,508 media mentions; the publicity value of these mentions is over \$121M
- Each year, we work with hundreds of institutional partners around the world to bring our programs to life

Opens August 1, 2026

Treasures of the Pharaohs

de Young \
museum

Opens November 21, 2026

Azzedine Alaïa: Sculpting Fashion

\ Legion of Honor
museum

Opens February, 2027

Andrew Wyeth

de Young \
museum

Opens April 10, 2027

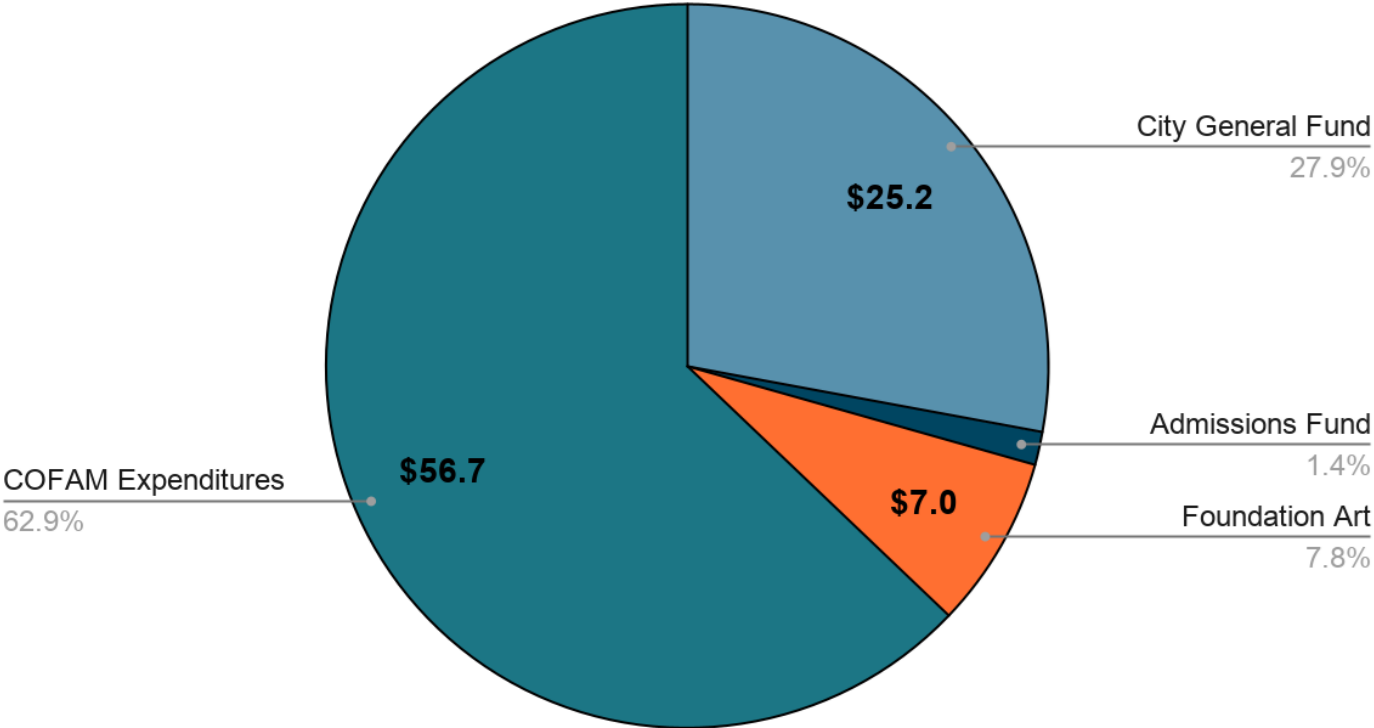
Made in San Francisco

de Young \
museum

FAMSF
Original

Fine Arts Museums Total Budget \$90.2M

FY27 Budget (in \$ Millions)



- General Fund support totals 28% of total Museum spending.
- Protects City’s Art Collection
- Department Supports:
 - Security Services
 - Facility Maintenance
 - Capital Resilience

Fine Art Museums (FAM) City Department Budget

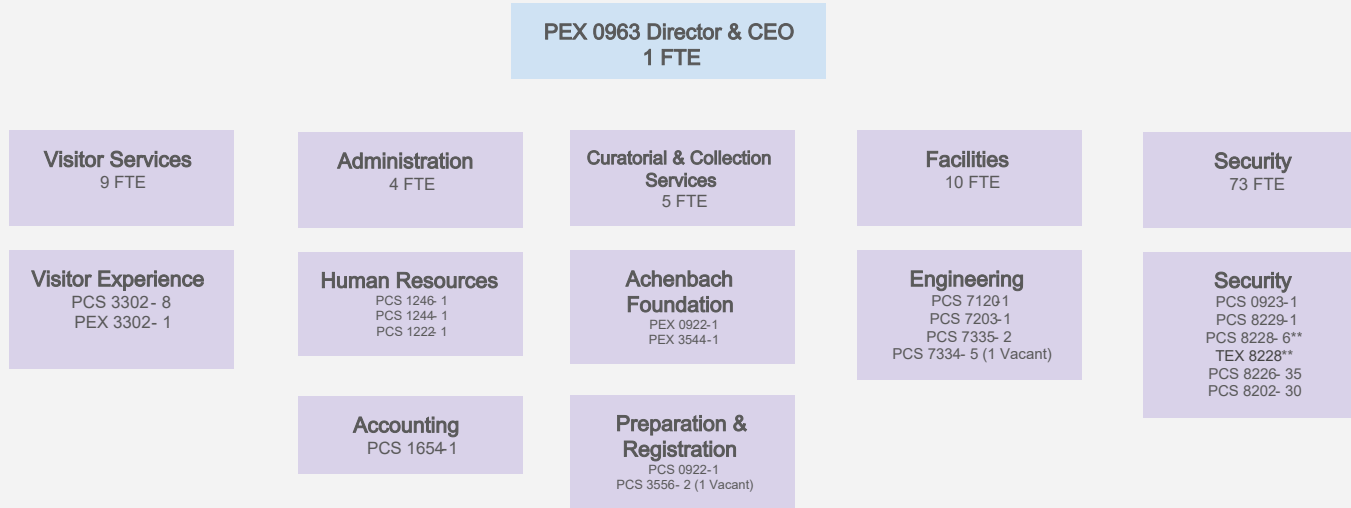
General Fund and Admissions Fund

FY27 Mayor's Budget vs FY26 Approved Budget

	Mayor's Budget FY27		Approved Budget FY26		Variance to FY27 Budget
Staffing (primarily security)	17,239,000		16,884,000		355,000
Utilities	3,052,000		2,858,000		194,000
Art and Property Insurance	1,751,000		1,635,000		116,000
Buildings Service Contracts	420,000		350,000		70,000
Other expense	<u>771,000</u>		<u>726,000</u>		<u>45,000</u>
Total Expenses	23,233,000		22,453,000		780,000
Capital and COIT Expenditures	<u>3,398,000</u>		<u>2,059,000</u>		<u>1,339,000</u>
Total Spending	<u>26,631,000</u>		<u>24,512,000</u>		<u>2,119,000</u>

- FY27 budget is \$2.1M or 8.6% higher than FY26.
- FY27 Staffing expense higher even with 2 FTE Reduction.
- FY27 Utilities & Insurance higher based on department estimates.
- Capital and COIT budget supports HVAC, Chillers, Boilers, Fire Doors and Life/Safety.
- Budget assumes no programmatic impacts.

Organizational Structure: Fine Arts Museums of San Francisco



Anticipated hire date for vacancies:

3556: Q1/FY 2627

7334: Q1/FY 2627

Historical permanent FTE data:

- **FY19 - FY20: 109.22 FTE**
- FY24 - FY25: 107.97 FTE
- **FY25 - FY26: 104.52 FTE**
- FY26 - FY27: 102.48 FTE

No new FTE positions in 10+ years.

Management vs. non management ratio: 5\ 97 non mgmt (5%)

Attrition rate: 1.98

**All of these data exclude Temporary Exempt As Needed employees*

*** TEX 8228 temporary promotion covering for leave of absence (FTE included in 8226)*