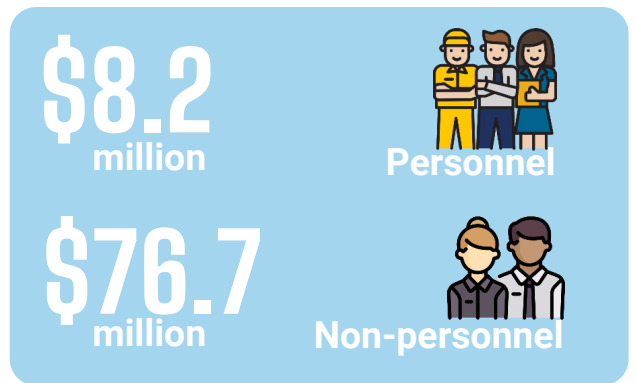
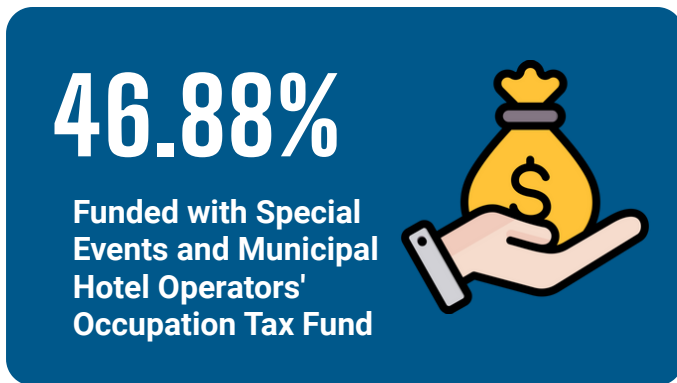
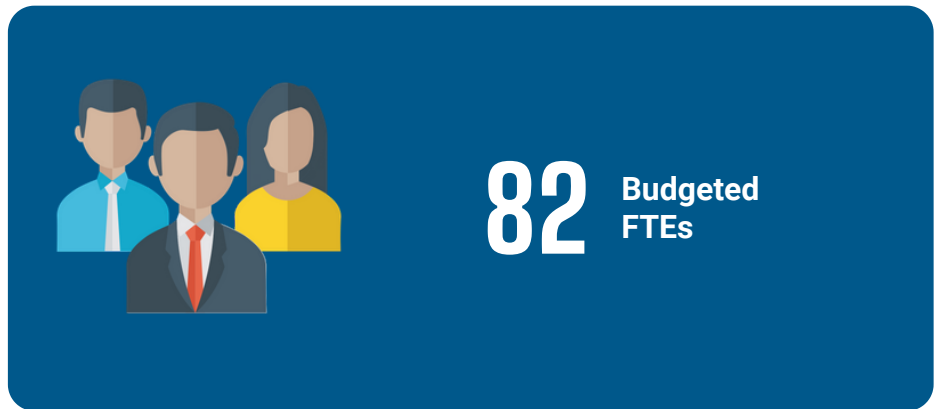
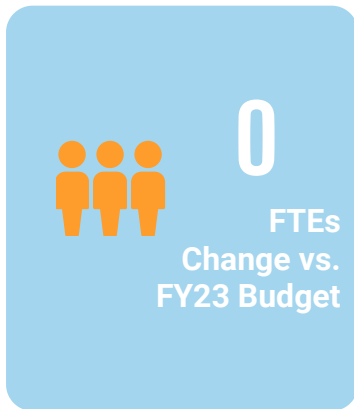
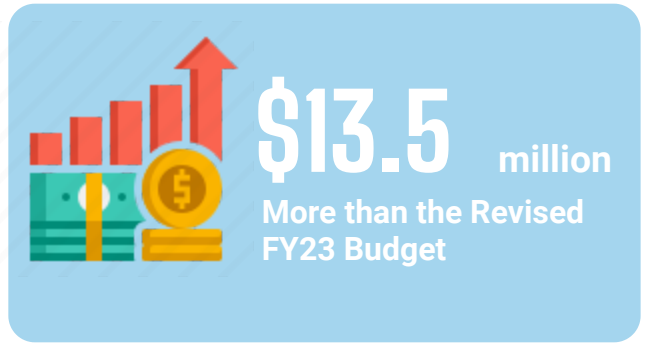
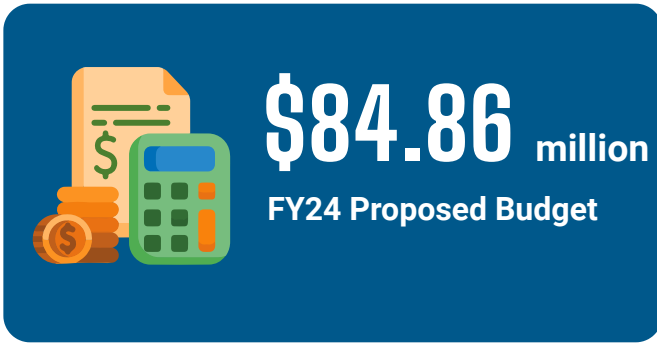


DEPT OF CULTURAL AFFAIRS & SPECIAL EVENTS (DCASE) 023

Budget Recommendation Fact Sheet
Fiscal Year 2024



Personnel Services category is set to grow by \$838,313 representing an 11.41% increase compared to the revised FY23 budget.

In the proposed FY24 Budget, there are allocations for 81 positions, no increase of positions compared to the FY23 budget.

Of the funding, totaling 46.88%, is derived from the Corp Fund in FY24, representing an 30.50% increase compared to the revised FY23 budget.



DEPT OF CULTURAL AFFAIRS & SPECIAL EVENTS (DCASE) 023

Budget Recommendation Fact Sheet
Fiscal Year 2024

Appropriations by Fund Type (\$ thousands)

FUNDING TYPE	2022	2023	2024				2024 FTEs	
	\$	\$	\$	%	Change \$	Change %	\$	%
LOCAL	\$29,179.10	\$30,486.90	\$39,784.70	46.88%	\$9,297.80	30.50%	77	98.7%
0355 - SPECIAL EVENTS AND MUNICIPAL HOTEL OPERATORS' GRANTS	\$29,179.10	\$30,486.90	\$39,784.70	46.88%	\$9,297.80	30.50%		
GRANTS	\$40,351.00	\$39,923.00	\$45,079.60	53.12%	\$5,156.60	\$0.13	1	1.3%
GA00 - CORONAVIRUS LOCAL FISCAL RECOVERY FUND	\$36,000.00	\$34,000.00	\$29,618.20	34.90%	(\$4,381.80)	-12.89%		
0P72 - DCASE - PRIVATE GRANTS	\$1,491.00	\$1,553.00	\$9,016.40	10.62%	\$7,463.40	480.58%		
0Y55 - CULTURAL SECTOR BUILDING	\$1,600.00	\$2,500.00	\$2,353.00	2.77%	(\$147.00)	-5.88%		
G077 - DCASE - PRIVATE GRANTS	\$500.00	\$500.00	\$1,755.00	2.07%	\$1,255.00	251.00%		
0244 - VISUAL ARTS EXHIBITION	\$450.00	\$470.00	\$370.00	0.44%	(\$100.00)	-21.28%		
G436 - OUR TOWN		\$100.00	\$200.00	0.24%	\$100.00	100.00%		
G437 - CITY MATCH		\$100.00	\$200.00	0.24%	\$100.00	100.00%		
G492 - CITY MATCH			\$200.00	0.24%	\$200.00	0.00%		
G478 - COMMUNITY ARTS ACCESS PROGRAM		\$182.00	\$182.00	0.21%	\$0.00	0.00%		
G566 - IAC CAAP			\$145.00	0.17%	\$145.00	0.00%		
G217 - FARMERS MARKETS	\$168.00	\$168.00	\$121.00	0.14%	(\$47.00)	-27.98%		
0248 - CULTURAL FUND	\$100.00	\$100.00	\$100.00	0.12%	\$0.00	0.00%		
G564 - NEA OUR TOWN			\$100.00	0.12%	\$100.00	0.00%		
G565 - CITY MATCH			\$100.00	0.12%	\$100.00	0.00%		
G574 - NEA ART WORKS MEDIA			\$100.00	0.12%	\$100.00	0.00%		
G575 - CITY MATCH			\$100.00	0.12%	\$100.00	0.00%		
G476 - PARTNERS IN EXCELLENCE		\$54.00	\$54.00	0.06%	\$0.00	0.00%		
G477 - PARTNERS IN EXCELLENCE		\$54.00	\$54.00	0.06%	\$0.00	0.00%		
G568 - IAC PARTNERS IN EXCELLENCE (PIE)			\$54.00	0.06%	\$54.00	0.00%		
G570 - NEA ART WORKS			\$50.00	0.06%	\$50.00	0.00%		
G571 - CITY MATCH			\$50.00	0.06%	\$50.00	0.00%		
G218 - FARMERS MARKETS	\$42.00	\$42.00	\$40.00	0.05%	(\$2.00)	-4.76%		
G434 - NEA ART WORKS		\$50.00	\$40.00	0.05%	(\$10.00)	-20.00%		
G435 - CITY MATCH		\$50.00	\$40.00	0.05%	(\$10.00)	-20.00%		
G567 - CITY MATCH			\$37.00	0.04%	\$37.00	0.00%		
TOTAL	\$69,530.10	\$70,409.90	\$84,864.30	100%	\$14,454.40	20.5%	78	100%

Permanent FTEs by Fiscal Year and Fund Type

PERMANENT FTEs BY FUND TYPE	2022 FTEs			2023 FTEs			2024 FTEs		
	#	\$/FTE	%	#	\$/FTE	%	#	\$/FTE	%
LOCAL	77	\$378,949	100%	80	\$381,086	98.8%	80	\$497,309	98.8%
0355 - SPECIAL EVENTS AND MUNICIPAL HOTEL OPERATORS' GRANTS	77		100%	80		98.8%	80		98.8%
GRANTS	0		0.0%	1		1.2%	1		1.2%
GA00 - CORONAVIRUS LOCAL FISCAL RECOVERY FUND	0		0.0%	1		1.2%	1		1.2%
TOTAL	77	\$378,949	100%	81	\$381,086	100%	81	\$497,309	100%



DEPT OF CULTURAL AFFAIRS & SPECIAL EVENTS (DCASE) 023

Budget Recommendation Fact Sheet
Fiscal Year 2024

Appropriation by Category (\$ thousands)

APPROPRIATION CATEGORY	2022	2023	2024	Change \$	Change %
00 - Personnel Services	\$6,495.30	\$7,347.00	\$8,185.40	\$838.30	11.4%
01 - Contractual Services	\$10,490.20	\$29,048.00	\$33,822.70	\$4,774.60	16.4%
02 - Travel	\$10.50	\$10.50	\$14.50	\$4.00	38.1%
03 - Commodities and Materials	\$60.00	\$60.00	\$60.00	\$0.00	0.0%
09 - Financial Purposes as Specified	\$734.00	\$1,737.00	\$2,926.00	\$1,189.00	68.5%
91 - Purposes as Specified	\$3,300.00	\$3,538.00	\$3,709.00	\$171.00	4.8%
92 - Purposes as Specified	\$38,840.50	\$18,356.60	\$22,739.90	\$4,383.30	23.9%
98 - Special Events Projects	\$11,302.70	\$11,302.70	\$13,406.90	\$2,104.20	18.6%
TOTAL	\$71,233.20	\$71,399.80	\$84,864.40	\$13,464.40	18.86%

Appropriations by Category (\$thousands)

