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**Report on the Fiscal 2024 Preliminary Plan  
and the Fiscal 2023 Mayor's Management  
Report for the**

**Department of Cultural Affairs**

**March 20, 2023**

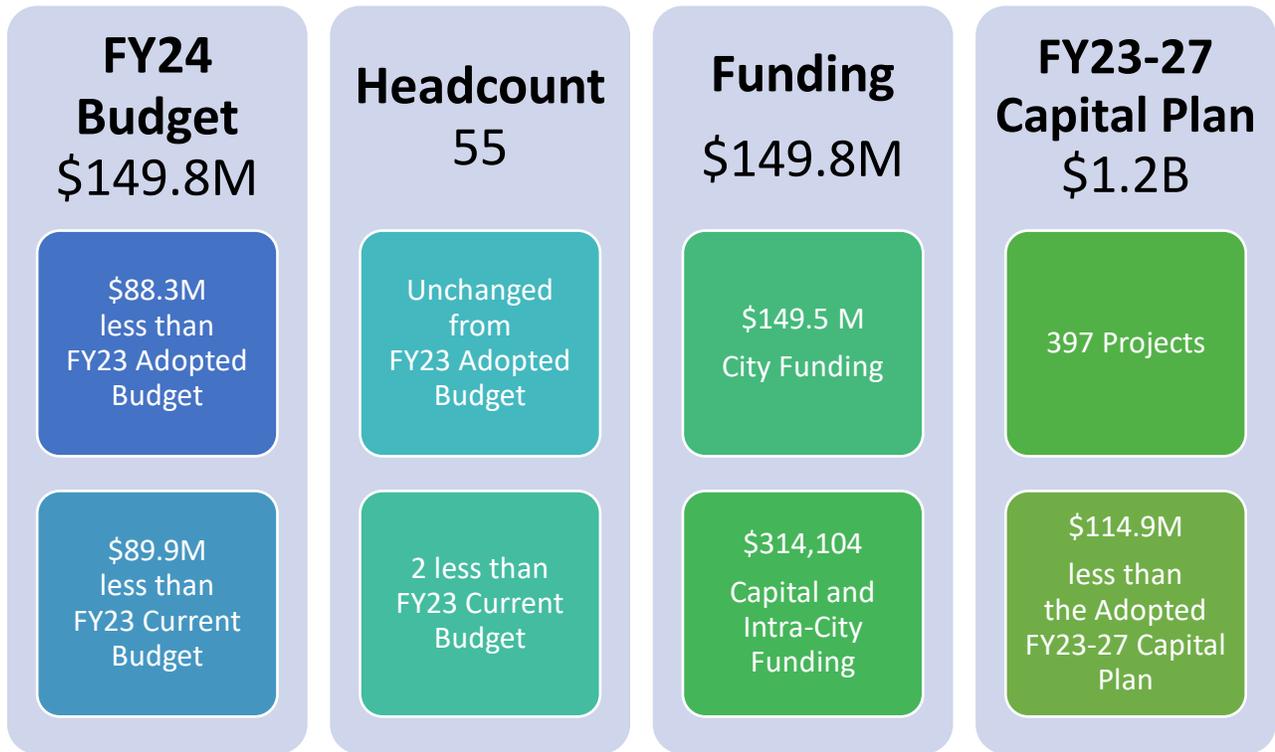
Prepared by Sandra Gray, Financial Analyst



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## Department of Cultural Affairs Fiscal 2024 Budget Snapshot



### Department of Cultural Affairs Financial Plan Overview

The Department of Cultural Affairs’ (DCLA or the Department) Fiscal 2024 Preliminary Budget is \$149.8 million (All Funds), this represents less than 1 percent of the City’s total budget of \$102.7 billion. The Department’s Fiscal 2024 budget is \$88.3 million less than its Fiscal 2023 Adopted Budget of \$238.1 million. The variance is largely due to City Council discretionary funding not reflected in the budget yet and one-time Administration funding of \$40 million added to the Fiscal 2023 Adopted Budget.

Only 6 percent of the Department’s budget covers direct agency expenses while the remaining 94 percent of the Department’s budget supports the Cultural Institution Groups (CIGs) and other arts organizations. Most of DCLA’s budget (96 percent) is allocated for OTPS spending. The Fiscal 2024 Preliminary Financial Plan (Plan) includes few changes to the agency’s budget. DCLA has no new needs in the Fiscal 2024 Preliminary Plan, while other adjustments total \$2.9 million in Fiscal 2023 and \$606,000 in Fiscal 2024. Appendix A lists the adjustments and savings in the Fiscal 2023 November Plan and the Fiscal 2024 Preliminary Plan.

DCLA’s budget is divided into three program areas; Cultural Institutions Group (CIG), Cultural Programs and Office of the Commissioner. DCLA programs services supporting groups that provide cultural experiences for the City’s residents and visitors. Through its Cultural Development Fund (CDF), the agency utilizes a democratic, peer panel review process to distribute grants to nearly 1,000 applicants that represent the cultural breadth of New York City and share a commitment to public service and public participation

The agency operates the Materials for the Arts (“MFTA”) program, which distributes donated arts materials to public schools, cultural organizations, and social service programs.

DCLA also administers several City Council initiatives that provide support for arts and culture across the City, including Cultural After-School Adventures (CASA), the Cultural Immigrant Initiative, Coalition of Theaters of Color, Art and Catalyst for Change Initiative, and the SU-CASA creative aging program.

### Financial Summary

The following chart provides an overview of the DCLA’s total budget from Fiscal 2021 to the Fiscal 2024 Preliminary Plan, including the agency’s funding sources.

<b>Table 1: DCLA Financial Summary</b>						
<i>Dollars in Thousands</i>						
	<b>FY21</b>	<b>FY22</b>	<b>FY23</b>	<b>Preliminary Plan</b>		<b>*Difference</b>
	<b>Actual</b>	<b>Actual</b>	<b>Adopted</b>	<b>FY23</b>	<b>FY24</b>	<b>FY23-FY24</b>
<b>Spending</b>						
Personal Services	\$5,321	\$5,271	\$5,133	\$5,565	\$5,435	\$302
Other Than Personal Services	179,762	224,532	232,984	234,216	144,397	(88,586)
<b>TOTAL</b>	<b>\$185,082</b>	<b>\$229,803</b>	<b>\$238,116</b>	<b>\$239,782</b>	<b>\$149,832</b>	<b>(\$88,284)</b>
<b>Budget by Program Area</b>						
Office of the Commissioner	\$7,733	\$8,062	\$8,683	\$8,737	\$8,484	(\$199)
Cultural Programs	70,187	83,119	91,121	90,941	30,212	(60,909)
Cultural Institutions	107,162	138,622	138,312	140,103	111,136	(27,176)
<b>TOTAL</b>	<b>\$185,082</b>	<b>\$229,803</b>	<b>\$238,116</b>	<b>\$239,782</b>	<b>\$149,832</b>	<b>(\$88,284)</b>
<b>Funding</b>						
City Funds			\$237,471	\$238,112	\$149,518	(\$87,953)
Capital- IFA			288	288	288	1
State			-	-	-	0
Federal-Other			0	1,024	0	0
Other Categorical			0	0	0	0
Intra City			358	358	26	(332)
<b>TOTAL</b>	<b>\$185,082</b>	<b>\$229,803</b>	<b>\$238,116</b>	<b>\$239,782</b>	<b>\$149,832</b>	<b>(\$88,284)</b>
<b>Budgeted Headcount</b>						
Full-Time Positions - Civilian	51	49	55	57	55	0
<b>TOTAL</b>	<b>51</b>	<b>49</b>	<b>55</b>	<b>57</b>	<b>55</b>	<b>0</b>

*\*The difference of Fiscal 2023 Adopted Budget compared to Fiscal 2024 Preliminary Budget.*

The proposed budget for DCLA in Fiscal 2024 is \$149.8 million, which is \$88.3 million or 37 percent less than the Fiscal 2023 Adopted Budget of \$238.1 million. This decrease is comprised of a \$60.9 million reduction in funding for Cultural Programs, a \$27.2 million decrease in funding for the Cultural Institutions, and \$199,000 less funding for the Office of the Commissioner. The \$88.3 million decrease is primarily the result of Council discretionary funding and a one-time addition of \$40 million by the Administration which were provided at Adoption in the Fiscal 2023 budget but are not included in the Fiscal 2024 Preliminary Budget. DCLA’s budget is primarily (99.7 percent) funded by City funds.

### Fiscal 2024 Preliminary Budget Changes

The Plan does not include any new needs or Program to Eliminate the Gap (PEG) initiatives for DCLA. The Department’s other adjustments total \$2.9 million in Fiscal 2023 and \$606,000 in Fiscal 2024. Appendix A lists the adjustments in the Fiscal 2023 November Plan and the Fiscal 2024 Preliminary Plan.

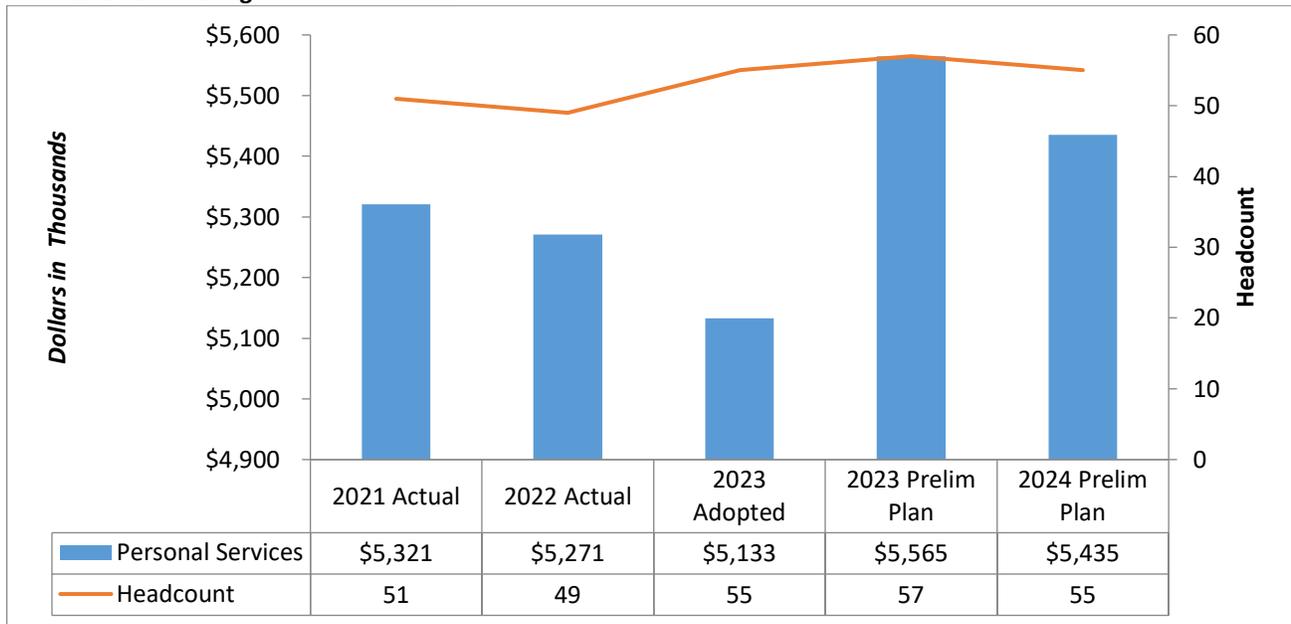
### Other Adjustments

- DCLA (Direct Administrative Cost) DAC FY23 WCS Payment.** The Fiscal 2024 Preliminary Plan includes an increase in Fiscal 2023 of \$849,000 in Direct Administrative Cost for the Wildlife Conservation Society (WCS). This increase is due to a reimbursement of Direct Administration Cost for WCS in the rebuilding of the Aquarium post Hurricane Sandy.
- Heat, Light and Power.** The Fiscal 2024 Preliminary Plan includes an additional \$1.8 million in Fiscal 2023 for heat, light and power costs. This is a funding adjustment to the heat, light and power subsidy for all CIGs receiving energy support, an adjustment that is made based on year-to-date usage and estimated funding.

### Headcount

The Department’s Fiscal 2024 Preliminary Budget provides for 55 full-time positions across all divisions which is the same as the Fiscal 2023 Adopted Budget and 2 less than in the Financial Plan. The five year trend as illustrated in the chart below shows an increase of 4 full-time positions from Fiscal 2021 to Fiscal 2024.

Chart 1: DCLA PS Budget and Headcount



### Fiscal 2024 Preliminary Mayor’s Management Report

During the first four months of the fiscal year the Department was unable to achieve the fifth-day deadline for operating support payments made to Cultural Institution Group (CIG). This resulted in a 33.7 percent decrease in payments compared to the same period in Fiscal 2022. DCLA is currently on track for the remainder of Fiscal 2023.

During the first four months of Fiscal 2023 the Department had an 18 percent email response rate within 14 days, reflective of a 67.5 percent decrease from 86 percent in Fiscal 2022. The decline in DCLA’s correspondence response is due to the turnover of temporary staff and headcount reduction.

### Capital Plan Overview

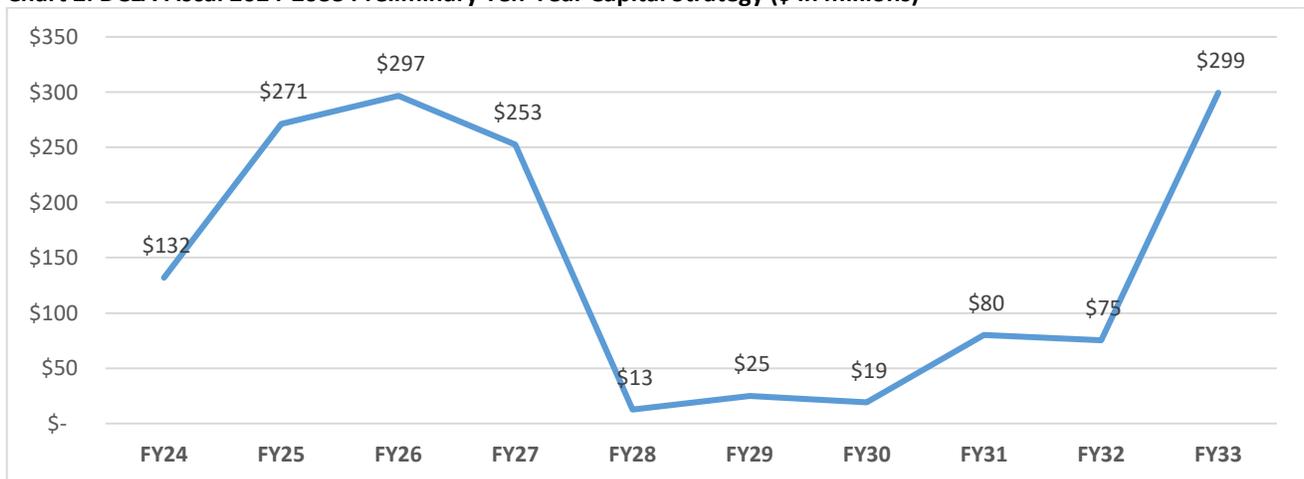
The Ten-Year Capital Strategy is the City’s long term capital planning document, which provides a framework for capital spending by agency. The Strategy is released every two years as mandated by the City Charter. The City’s Ten-Year Capital Strategy for Fiscal 2024-2033 totals \$159.3 billion (all funds), which is \$40.5 billion larger than the \$118.8 billion Fiscal 2022-2031 Ten Year Strategy.

The Department of Cultural Affairs Ten-Year Capital Strategy provides \$1.5 billion in Fiscal 2024–2033 for capital construction and reconstruction projects. This is \$563.3 million greater than the \$900.5 million in the Ten-Year Capital Strategy for the agency for Fiscal 2022-2031.

DCLA’s portfolio includes over 9.8 million gross square feet of space in City-owned buildings operated by the CIGs and other cultural organizations under DCLA’s jurisdiction, many of which are landmarks. The agency has a robust capital program at both City-owned and privately-owned sites and is currently funding more than 413 capital projects on behalf of approximately 214 arts organizations, representing a cultural capital investment of \$1.5 billion.

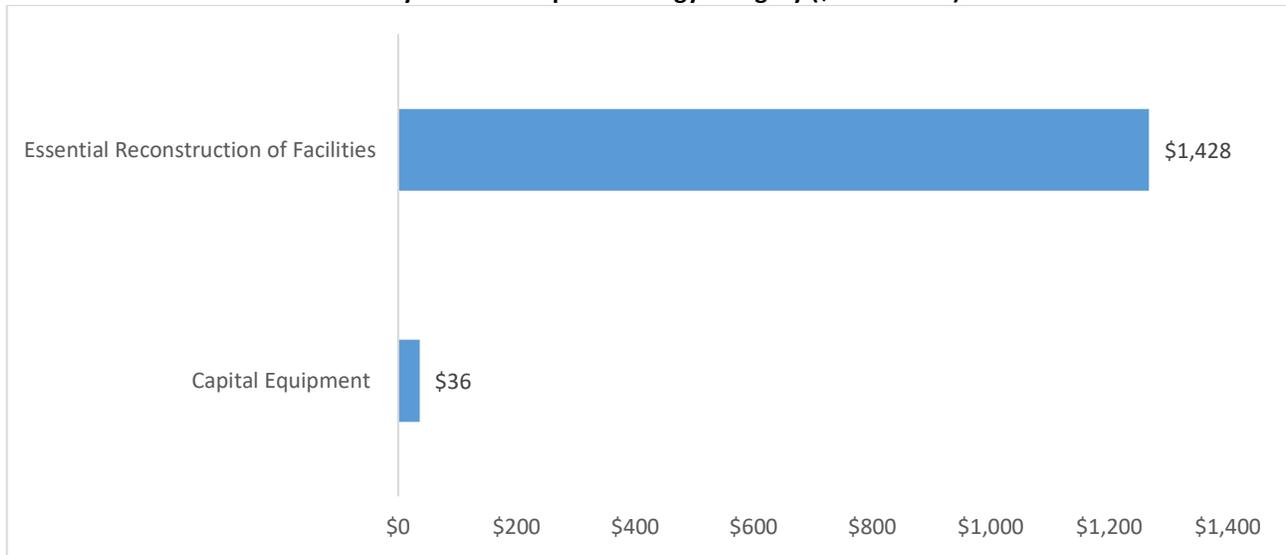
As illustrated in the chart below, the Preliminary Ten-Year Capital Strategy is front loaded and does not likely reflect accurately how the funds will be used.

**Chart 2: DCLA Fiscal 2024-2033 Preliminary Ten-Year Capital Strategy (\$ in millions)**



The Department’s capital funding is divided into three categories Essential Reconstruction of Facilities, Capital Equipment, and New Technology and Equipment; there is currently no capital funding for the last of these categories.

**Chart 3: Fiscal 2024-2033 Preliminary Ten-Year Capital Strategy Category (\$ in Millions)**

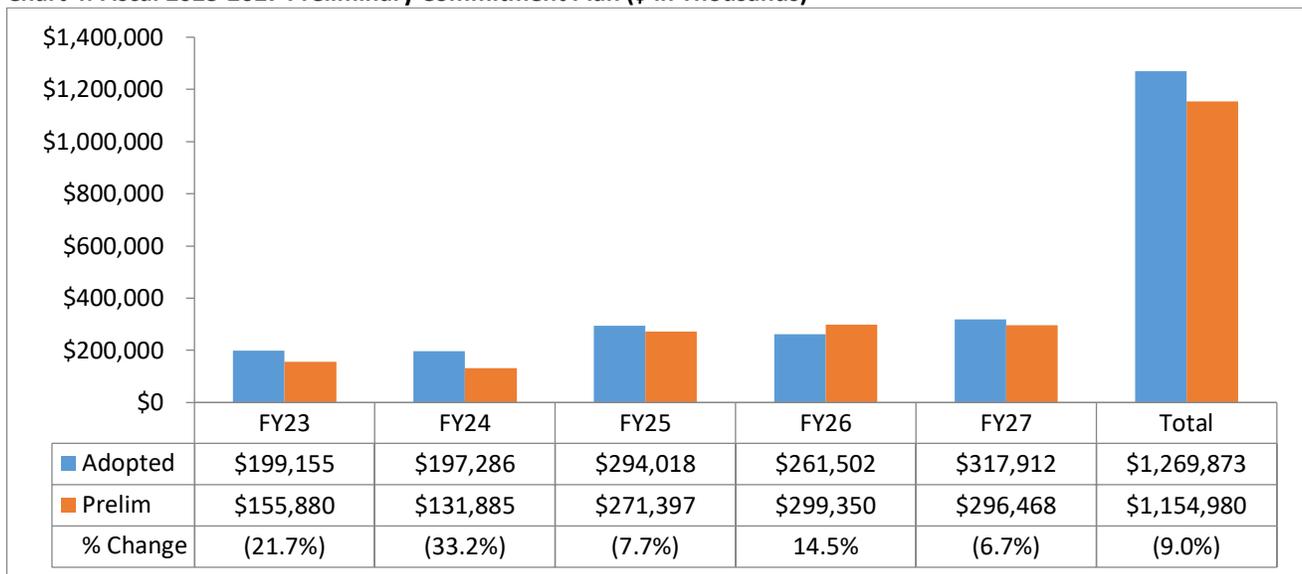


**Preliminary Capital Commitment Plan for Fiscal 2023 to Fiscal 2027**

The Department of Cultural Affairs Preliminary Commitment Plan includes \$1.2 billion in Fiscal 2023-2027. This represents approximately 1.3 percent of the City’s \$96.5 billion Preliminary Commitment Plan and is \$114.9 million less than the Adopted Capital Commitment Plan.

Typically, DCLA does not add capital funds during the Preliminary and Executive Plans with most of its final changes coming at Adoption with large additions from both the Council and the Mayor. The Preliminary Budget proposes very modest new appropriations, as is the routine.

**Chart 4: Fiscal 2023-2027 Preliminary Commitment Plan (\$ in Thousands)**



Appendix E breaks out the active projects by borough and includes the number of organizations and funding amount in the capital plan for these projects.

In the Fiscal 2024 Preliminary Capital Plan, DCLA has a total of 397 active projects for 193 organizations with a value of \$1.2 billion. As illustrated in Appendix E, Manhattan has the largest number of projects followed by Brooklyn.

Below is a description of some capital projects in each borough in the Fiscal 2024 Preliminary Capital Commitment Plan for Fiscal 2023- 2027.

**Wildlife Conservation Society (WCS) New York Aquarium.** The Fiscal 2024 Preliminary Capital Plan includes \$49.4 million in Federal and City funding in Fiscal 2023 through Fiscal 2027 for the WCS New York Aquarium. The Aquarium experienced severe flooding and damage from the storm surge associated with Hurricane Sandy in 2012 and has been only partially open since 2013. The goal of this FEMA-supported project is to restore the Aquarium to its pre-Sandy state with mitigation features. The WCS, which is managing this project pursuant to a Sub-grant Agreement between WCS, DCLA and the NYCEDC, was targeting completion of publicly accessible spaces in 2022 and anticipates that remaining back-of-house spaces will be completed in 2025. FEMA funding is expected to reimburse the City for 90 percent of the cost of FEMA-eligible work. Project funds are being administered by the NYCEDC.

**Bronx Museum of the Arts.** The Fiscal 2024 Preliminary Capital Plan includes \$23.6 million in Fiscal 2023 through Fiscal 2027 for the Bronx Museum of the Arts. This project will renovate and upgrade the South Wing Atrium and its underused spaces to create expanded program areas and improve visitor circulation between the Bronx Museum's older South Wing and the more modern North Wing. Design and construction of the project is being managed by the New York City Economic Development Corporation (NYCEDC). Construction is scheduled for completion in 2025.

**New-York Historical Society Building Annex.** The Fiscal 2024 Preliminary Capital Plan includes \$42.2 million in Fiscal 2023 through Fiscal 2028 for the New-York Historical Society Building. NYHS will construct a four-story expansion of the main building. The expansion will add approximately 65,280 total gross square feet to NYHS's overall footprint. The existing loading dock at New-York Historical will be remodeled and a new, branded entrance on 76th Street will be dedicated for The American LGBTQ+ Museum's use.

**Queens Museum of Art Expansion Phase II.** The Fiscal 2024 Preliminary Capital Plan includes \$30.9 million in funding in Fiscal 2023 through Fiscal 2027 for the Queens Museum. Phase II of the Queens Museum expansion project will provide improvements that will better enable the Museum to fulfill its mission for accessibility, safety and comfort of all students, visitors, and staff. Additional classrooms and enhanced educational space will improve the learning experience and will allow the Museum to expand the number of schools they work with. The continued renovation will also transform 5,000 square foot of undeveloped shell space overlooking Flushing Meadows Corona Park. Additionally, new art storage will allow for proper care and storage for the Museum's fine art collection onsite.

**Staten Island Museum Building B Renovation Phase I.** The Fiscal 2024 Preliminary Capital Plan includes \$17.4 million in funding in Fiscal 2023 through Fiscal 2027 for Staten Island Museum. The projected scope of work includes the rehabilitation of the structural and mechanical systems of the entire Building "B". The intent is to complete an interior renovation of the building with limited changes to the exterior envelope of the building. The partial list of improvements include a new ground floor structural system for the archival compact storage mechanism, new elevator pit and shaft, new electrical service and branch wiring, new mechanical and plumbing systems, new fire-rated stairs to the first floor, and restoration of existing finishes.

## **Budget Issues and Concerns**

In the Fiscal 2023 Adopted Budget there was a one-time addition of \$40 million by the Administration for both Cultural Institution Group (CIG) and Cultural Development Fund (CDF) recipients. This funding is not reflected in the Fiscal 2024 Preliminary Plan.

## Appendices

### A. Budget Actions in the November and Preliminary Plans

<i>Dollars In Thousands</i>	FY23			FY24		
	City	Non-City	Total	City	Non-City	Total
<b>DCLA Budget as of the Fiscal 2023 Adopted Budget</b>	<b>\$237,471</b>	<b>\$646</b>	<b>\$238,117</b>	<b>\$149,520</b>	<b>\$314</b>	<b>\$149,834</b>
<b>Other Adjustments:</b>						
DCLA DAC Funding FY23	0	176	176	0	0	0
<b>Total Other Adjustments</b>	<b>0</b>	<b>176</b>	<b>176</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>PEGs Program:</b>						
Met Expense to Capital Swap	(1,500)	0	(1,500)	0	0	0
Telecommunication Savings	(0)	0	(0)	(1)		(1)
<b>Total Savings Program</b>	<b>(1,500)</b>	<b>0</b>	<b>(1,500)</b>	<b>(1)</b>	<b>0</b>	<b>(1)</b>
<b>Total All Changes</b>	<b>(\$1,500)</b>	<b>\$176</b>	<b>(\$1,325)</b>	<b>(\$1)</b>	<b>\$0</b>	<b>(\$1)</b>
<b>DCLA Budget as of the Fiscal 2023 November</b>	<b>\$235,971</b>	<b>\$822</b>	<b>\$236,792</b>	<b>\$149,519</b>	<b>\$314</b>	<b>\$149,833</b>
<b>Other Adjustments:</b>						
CC Member Item Reallocation	385		385	0	0	0
City Service Corps DCLA	(43)		(43)	0	0	0
DCLA DAC FY23 WCS Payment	849		849	0	0	0
Heat, Light and Power	1,799		1,799	0	0	0
IFA Adjustment	0		0	1	0	1
<b>Total Other Adjustments</b>	<b>2,990</b>	<b>0</b>	<b>2,990</b>	<b>1</b>	<b>0</b>	<b>1</b>
<b>Total All Changes</b>	<b>\$2,990</b>	<b>\$0</b>	<b>\$2,990</b>	<b>\$1</b>	<b>\$0</b>	<b>\$1</b>
<b>DCLA Budget as of the Fiscal 2024 Preliminary</b>	<b>\$238,961</b>	<b>\$822</b>	<b>\$239,782</b>	<b>\$149,519</b>	<b>\$314</b>	<b>\$149,833</b>

### B. Contract Budget

<b>Fiscal 2023 Preliminary Contract Budget</b>					
<i>Dollars in Thousands</i>					
<b>Category</b>	<b>FY23 Adopted</b>	<b>Number of Contracts</b>	<b>FY24 Preliminary</b>	<b>Number of Contracts</b>	<b>Difference</b>
Telecommunications Maintenance	\$1,481	1	\$1,481	1	\$0
Maintenance and Repairs – General	30,150	1	30,150	1	0
Office Equipment Maintenance	14,591	1	14,591	1	0
Printing Services	440	1	440	1	0
Temporary Services	3,280	1	3,280	1	0
Cleaning Services	34,814	1	34,814	1	0
Payments to Cultural Institutions	85,490,296	650	29,712,296	650	(55,778,000)
Prof. Services - Engineering and Architectural Services	10,000	1	10,000	1	0
Prof. Services – Other	49,000	1	49,000	1	0
<b>TOTAL</b>	<b>\$85,634,052</b>	<b>658</b>	<b>\$29,856,052</b>	<b>658</b>	<b>(\$55,778,000)</b>

**C. Program Areas**

<b>Office of the Commissioner</b>						
<i>Dollars in Thousands</i>						
	<b>FY21</b>	<b>FY22</b>	<b>FY23</b>	<b>Preliminary Plan</b>		<b>*Difference</b>
	<b>Actual</b>	<b>Actual</b>	<b>Adopted</b>	<b>FY23</b>	<b>FY24</b>	<b>FY23-FY24</b>
<b>Spending</b>						
<b>Personal Services</b>						
Additional Gross Pay	\$75	\$171	\$0	\$0	\$0	\$0
Full-Time Salaried - Civilian	4,473	4,403	4,580	4,826	4,582	2
Overtime - Civilian	0	0	0	6	0	0
P.S. Other	0	0	0	0	0	0
Unsalariated	772	697	553	734	853	300
<b>Subtotal</b>	<b>\$5,321</b>	<b>\$5,271</b>	<b>\$5,133</b>	<b>\$5,565</b>	<b>\$5,435</b>	<b>\$302</b>
<b>Other Than Personal Services</b>						
Contractual Services	46	83	85	69	85	\$0
Contractual Services - CIGs	0	0	0	0	0	0
Contractual Services - Professional Services	12	44	59	44	59	0
Fixed & Misc. Charges	1	7	0	135	0	(0)
Other Services & Charges	2,313	2,358	3,255	2,782	2,754	(501)
Property & Equipment	15	242	105	56	106	1
Supplies & Materials	25	56	45	85	45	0
<b>Subtotal</b>	<b>\$2,413</b>	<b>\$2,791</b>	<b>\$3,550</b>	<b>\$3,172</b>	<b>\$3,049</b>	<b>(\$500)</b>
<b>TOTAL</b>	<b>\$7,733</b>	<b>\$8,062</b>	<b>\$8,682</b>	<b>\$8,737</b>	<b>\$8,484</b>	<b>(\$198)</b>
<b>Funding</b>						
City Funds			\$8,370	\$8,248	\$8,170	(\$200)
Capital- IFA			288	288	288	1
Federal - Other			0	176	0	0
Intra City			26	26	26	0
<b>TOTAL</b>	<b>\$7,733</b>	<b>\$8,062</b>	<b>\$8,683</b>	<b>\$8,737</b>	<b>\$8,484</b>	<b>(\$198)</b>
<b>Budgeted Headcount</b>						
Full-Time Positions - Civilian	51	49	55	57	55	0
<b>TOTAL</b>	<b>51</b>	<b>49</b>	<b>55</b>	<b>57</b>	<b>55</b>	<b>0</b>

*\*The difference of Fiscal 2023 Adopted Budget compared to Fiscal 2024 Preliminary Budget.*

<b>Cultural Programs</b>						
<i>Dollars in Thousands</i>						
	<b>FY21</b>	<b>FY22</b>	<b>FY23</b>	<b>Preliminary Plan</b>		<b>*Difference</b>
	<b>Actual</b>	<b>Actual</b>	<b>Adopted</b>	<b>FY23</b>	<b>FY24</b>	<b>FY23-FY24</b>
<b>Spending</b>						
<b>Other Than Personal Services</b>						
Contractual Services - CIGs	\$70,007	\$82,413	\$85,490	\$85,295	\$29,712	(\$55,778)
Fixed & Misc. Charges	91	646	0	0	0	0
Fixed & Misc. Charges - CIGs	0	0	5,131	5,131	0	(5,131)
Other Services & Charges	90	60	500	515	500	0
<b>TOTAL</b>	<b>\$70,187</b>	<b>\$83,119</b>	<b>\$91,121</b>	<b>\$90,941</b>	<b>\$30,212</b>	<b>(\$60,909)</b>
<b>Funding</b>						
City Funds			\$91,121	\$90,941	\$30,212	(\$60,909)
<b>TOTAL</b>	<b>\$70,187</b>	<b>\$83,119</b>	<b>\$91,121</b>	<b>\$90,941</b>	<b>\$30,212</b>	<b>(\$60,909)</b>

*\*The difference of Fiscal 2023 Adopted Budget compared to Fiscal 2024 Preliminary Budget.*

<b>Cultural Institutions</b>						
<i>Dollars in Thousands</i>						
	<b>FY21</b>	<b>FY22</b>	<b>FY23</b>	<b>Preliminary Plan</b>		<b>*Difference</b>
	<b>Actual</b>	<b>Actual</b>	<b>Adopted</b>	<b>FY23</b>	<b>FY24</b>	<b>FY23-FY24</b>
<b>Spending</b>						
<b>Other Than Personal Services</b>						
American Museum of Natural History	\$16,480	\$17,720	\$19,548	\$19,751	\$16,902	(\$2,646)
Brooklyn Academy of Music	2,660	2,889	3,502	3,515	3,039	(463)
Brooklyn Botanical Garden	4,265	4,668	5,730	5,789	3,917	(1,813)
Brooklyn Children's Museum	2,162	2,589	2,690	2,764	1,865	(825)
Brooklyn Museum	8,740	8,674	9,550	9,711	8,166	(1,384)
Metropolitan Museum of Art	15,936	20,742	25,274	24,012	24,519	(755)
Museum of the City of New York	1,817	2,055	2,250	2,321	1,688	(562)
New York Botanical Garden	7,393	8,003	8,205	8,585	6,903	(1,302)
New York Hall of Science	1,999	2,892	2,735	2,737	1,971	(764)
New York Shakespeare Festival	997	1,168	1,280	1,309	1,128	(151)
Other Cultural Institutions	19,648	35,893	27,404	26,901	17,898	(9,506)
Queens Botanical Garden	1,706	1,774	1,723	1,933	1,013	(710)
SI Institute of Arts & Sciences	1,063	1,290	1,304	1,393	920	(384)
Snug Harbor Cultural Center	2,172	2,467	2,451	2,686	1,817	(634)
Staten Island Historical Society	889	986	990	1,111	666	(324)
Staten Island Zoological Society	1,872	2,344	2,383	2,494	1,440	(943)
Studio Museum in Harlem	678	833	884	945	621	(263)
Wave Hill	1,487	1,736	1,972	2,039	1,267	(705)
Wildlife Conservation Society	15,200	19,900	18,438	20,108	15,397	(3,041)
<b>TOTAL</b>	<b>\$107,162</b>	<b>\$138,622</b>	<b>\$138,312</b>	<b>\$140,103</b>	<b>\$111,136</b>	<b>(\$27,176)</b>
<b>Funding</b>						
City Funds			\$137,980	\$138,923	\$111,136	(\$26,844)
Federal - Other			0	849	0	0
Capital-IFA			0	0	0	0
Intra City			332	332	0	(332)
<b>TOTAL</b>	<b>\$107,162</b>	<b>\$138,622</b>	<b>\$138,312</b>	<b>\$140,103</b>	<b>\$111,136</b>	<b>(\$27,176)</b>

\*The difference of Fiscal 2023 Adopted Budget compared to Fiscal 2024 Preliminary Budget.

#### D. Organizations on City Property Receiving Utility Grants

#	Cultural Organization	Amount Received in Fiscal 2023
1	Aaron Davis Hall, Inc.	\$45,000
2	BRIC ARTS MEDIA BKLYN, INC.	230,000
3	Bronx River Art Center, Inc.	50,000
4	Clemente Soto Velez Cultural and Educational Center, Inc.	115,000
5	Dance Theatre of Harlem, Inc.	75,000
6	Louis Armstrong House	6,000
7	Mabou Mines Development Foundation, Inc.	35,000
8	Movement Research, Inc.	30,000
9	Performance Space 122	80,000
10	Pregones Touring Puerto Rican Theatre Collection, Inc.	22,000
11	Theater for a New Audience	110,000
12	Urbanglass New York Contemporary Glass Center Inc.	245,000
	<b>Total</b>	<b>\$1,043,000</b>

**E. Active Projects (Includes IFA)**

Borough	Total Projects	Total Organizations	Amount in Plan
Bronx	39	14	\$137,029,000
Brooklyn	87	44	\$201,304,000
Manhattan	191	106	\$565,811,000
Queens	44	17	\$159,657,000
Staten Island	27	9	\$97,421,000
City-Wide	9	3	\$30,977,000
<b>Total</b>	<b>397</b>	<b>213</b>	<b>\$1,192,199,000</b>

Borough <i>(Dollars in Thousands)</i>	Total Projects	Total Organizations	10 Year Strategy
Bronx	37	13	\$148,216
Brooklyn	92	44	\$252,081
Manhattan	187	117	\$671,452
Queens	48	19	\$154,618
Staten Island	29	11	\$83,154
City-Wide	10	5	\$174,587
<b>TOTAL</b>	<b>403</b>	<b>209</b>	<b>\$1,484,108</b>

**F. List of CIGs**

#	Cultural Organization	Year Founded	Year Incorporated
1	American Museum of Natural History	1869	1869
2	American Museum of the Moving Image	1984	1984
3	EL Museo del Barrio	1969	1071
4	Bronx County Historical Society	1955	1955
5	Bronx Museum of the Arts	1971	1972
6	Brooklyn Academy of Music	1861	1969
7	Brooklyn Botanic Garden Corporation	1910	1977
8	Brooklyn Children's Museum	1899	1979
9	Brooklyn Institute of Arts and Sciences	1890	1890
10	Carnegie Hall Corporation	1960	1960
11	Flushing Council on Culture and the Arts	1979	1983
12	Jamaica Center for Arts & Learning, Inc.	1972	1978
13	Lincoln Center for the Performing Arts, Inc.	1956	1956
14	Metropolitan Museum of Art	1870	1870
15	Museum of Jewish Heritage – A Living Memorial to the Holocaust	1981	1981
16	Museum of the City of New York	1923	1923
17	New York Botanical Garden	1891	1891
18	New York City Ballet	1948	1977
19	New York City Center	1943	1976
20	New York Hall of Science	1964	1964
21	New York Shakespeare Festival	1954	1954
22	P.S.1 Contemporary Art Center, Inc.	1971	1972
23	Queens Botanical Garden Society, Inc.	1946	1946
24	Queens Museum of Art	1972	1972

#	Cultural Organization	Year Founded	Year Incorporated
25	Queens Theatre in the Park, Inc.	1972	1989
26	Snug Harbor Cultural Center & Botanical Garden, Inc.	1975	1976
27	Staten Island Children's Museum	1974	1974
28	Staten Island Historical Society	1856	1856
29	Staten Island Institute of Arts and Sciences	1881	1918
30	Staten Island Zoological Society, Inc.	1933	1934
31	Studio Museum in Harlem	1967	1967
32	Wave Hill	1965	1965
33	Wildlife Conservation Society (NY Aquarium and Bronx Zoo)	1896/1895	1896/1895
34	Weeksville Heritage Center	1974	1974

**F. Fiscal 2023 Council Initiatives and One-Time Funding**

<i>Dollars in Thousands</i>	
<b>Initiative</b>	
Coalition Theaters of Color	\$5,770
Cultural After-School Adventure (CASA)	17,340
Cultural Immigrant Initiative	7,395
Ghetto Film School (GFS) AcceLerator Program Model	75
SU-CASA	3,315
Art a Catalyst for Change	720
<b>TOTAL</b>	<b>\$34,615</b>

**Coalition Theaters of Color**

Funding for this initiative supports the operation and programming of various theaters and cultural organizations. The multicultural theatrical and cultural institutions are primarily in communities of color.

**Cultural After School Adventure (CASA)**

Funding for this initiative supports after-school programs that partners with cultural programs and institutions to provide arts enrichment City-wide. CASA ensures that public school students across the five boroughs are provided with quality arts and cultural programming during after-school hours. This initiative was launched in Fiscal 2006 and has grown in both the number of organizations funded, as well as total designations over the years.

**Cultural Immigrant Initiative**

This initiative was launched in Fiscal 2015. Funding for this initiative supports cultural organizations to provide programming focused on the cultural history or traditions of immigrant communities in New York City. In addition, this initiative increases access to unique cultural offerings that focus on immigrant heritages. Organizations are designated by each Council Member.

**Ghetto Film School (GFS) Accelerator Program Model**

This initiative was launched in Fiscal 2016. Funding in Fiscal 2023 is supporting the NY Talent Pipeline, an artistic and development program that enables emerging talent to explore and better navigate professional opportunities across film, television, and advertising in New York City.

**SU-CASA**

This initiative was launched in Fiscal 2016. Funding for this initiative provides senior centers per Council district with arts programming activities which include a choice of music, dance, painting or crafts. Disciplines funded in Fiscal 2021 cover a wide range, including ceramics, puppet movement, singing, quilting, improvisational theater, and storytelling. Council Members chose senior centers in their district, which were then matched by DCLA with artists and organizations selected for this initiative.

**Art a Catalyst for Change**

This initiative was launched in Fiscal 2016. Funding for this initiative supports the use of arts as a means to engage, organize and mobilize communities in the public awareness and conflict mediation surrounding gun violence. This initiative is part of funding allocated towards a variety of public safety initiatives and programs that support the Council's efforts towards the provision of public safety and awareness across the City.