

# NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 22025 FY2024-25 OPERATING & CIP BUDGET PROJECTION

ACCOUNTS FOR:  
GF-ECON DEV/PUBLIC ART DIV

VENDOR	QUANTITY	UNIT COST	2025 ADOPTED
42 PROF & ADMIN			
400201 PROF SVCS/Professional Svcs			
01364065 400201 -			582,500.00 *
EASTBAY CENTER ANNUAL CITY ALLOCATION	1.00	150,000.00	150,000.00
NIAD ANNUAL CITY ALLOCATION	1.00	150,000.00	150,000.00
RICHMOND ART CENTER CITY ALLOCATION	1.00	150,000.00	150,000.00
NEIGHBOR PUBLIC ART MINI GRANT PROGRAM	1.00	65,000.00	65,000.00
POET LAUREATE HONARARIUM	1.00	1,000.00	1,000.00
PHOTO/GRAPHIC DESIGN FOR ART INVENTORY	1.00	10,000.00	10,000.00
ART REPAIRS/MAINTENANCE (GRAFITTI, RESTORATION,ETC	1.00	35,000.00	35,000.00
TRANSCRIPTION SERVICES (MINUTES, ETC.)	1.00	5,500.00	5,500.00
CONSULTING FEES (CULTURAL PLAN, WRKSHPS, ETC.)	1.00	16,000.00	16,000.00

TOTAL UNDEFINED PROJECT			582,500.00
TOTAL PROF SVCS/Professional Svcs			582,500.00

400202 PROF SVCS/Management Fees			
01364065 400202 -			.00

TOTAL UNDEFINED PROJECT			.00
TOTAL PROF SVCS/Management Fees			.00

400241 TRAVEL & TRNG/Meal Allowance			
01364065 400241 -			.00

TOTAL UNDEFINED PROJECT			.00
TOTAL TRAVEL & TRNG/Meal Allowance			.00

400242 TRAVEL & TRNG/Mileage			
01364065 400242 -			.00

TOTAL UNDEFINED PROJECT			.00
TOTAL TRAVEL & TRNG/Mileage			.00

400243 TRAVEL & TRNG/Conf,Mtnq,Trng			
01364065 400243 -			2,000.00 *
AMERICAN FOR THE ARTS ANNUAL CONFERENCE	1.00	2,000.00	2,000.00

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TOTAL UNDEFINED PROJECT				2,000.00
TOTAL TRAVEL & TRNG/Conf,Mtng,Trng				2,000.00
<b>400244 TRAVEL &amp; TRNG/Faxcell Ph Allow</b>				
01364065	400244	-		.00
TOTAL UNDEFINED PROJECT				.00
TOTAL TRAVEL & TRNG/Faxcell Ph Allow				.00
<b>400245 TRAVEL &amp; TRNG/Tuition Rmb/Cert</b>				
01364065	400245	-		.00
TOTAL UNDEFINED PROJECT				.00
TOTAL TRAVEL & TRNG/Tuition Rmb/Cert				.00
<b>400246 TRAVEL &amp; TRNG/Registration Fee</b>				
01364065	400246	-		500.00 *
	AMERICAN FOR THE ARTS ANNUAL CONFERENCE	1.00	500.00	500.00
TOTAL UNDEFINED PROJECT				500.00
TOTAL TRAVEL & TRNG/Registration Fee				500.00
<b>400261 DUES &amp; PUB/Membership &amp; Dues</b>				
01364065	400261	-		250.00 *
	AMERICANS FOR THE ARTS MEMBERSHIP	1.00	200.00	200.00
	CALIFORNIA LAWYERS FOR THE ARTS MEMBERSHIP	1.00	50.00	50.00
TOTAL UNDEFINED PROJECT				250.00
TOTAL DUES & PUB/Membership & Dues				250.00
<b>400262 DUES &amp; PUB/Books &amp; Subs</b>				
01364065	400262	-		.00

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VENDOR	QUANTITY	UNIT COST	2025 ADOPTED
TOTAL UNDEFINED PROJECT			.00
TOTAL DUES & PUB/Books & Subs			.00

400263 DUES & PUB/Subscription  
01364065 400263 -

.00

TOTAL UNDEFINED PROJECT			.00
TOTAL DUES & PUB/Subscription			.00

400271 AD & PROMO/Advertising&Promo  
01364065 400271 -  
SOCIAL MEDIA ADS, ETC.

1.00

1,000.00

1,000.00 \*  
1,000.00

TOTAL UNDEFINED PROJECT			1,000.00
TOTAL AD & PROMO/Advertising&Promo			1,000.00

400272 AD & PROMO/Community Events  
01364065 400272 -

.00

TOTAL UNDEFINED PROJECT			.00
TOTAL AD & PROMO/Community Events			.00
TOTAL PROF & ADMIN			586,250.00

43 OTHER OPERATING  
400231 OFF EXP/Postage & Mailing  
01364065 400231 -

450.00

TOTAL UNDEFINED PROJECT			450.00
TOTAL OFF EXP/Postage & Mailing			450.00

400232 OFF EXP/Printing & Binding  
01364065 400232 -

300.00

TOTAL UNDEFINED PROJECT			300.00
TOTAL OFF EXP/Printing & Binding			300.00

400233 OFF EXP/Copying & Duplicating  
01364065 400233 -

300.00

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ACCOUNTS FOR:

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	VENDOR	QUANTITY	UNIT COST	2025 ADOPTED
TOTAL UNDEFINED PROJECT				300.00
TOTAL OFF EXP/Copying & Duplicating				300.00
400301	RENTAL EXP/Rental Expenses			
01364065	400301 -			.00
TOTAL UNDEFINED PROJECT				.00
TOTAL RENTAL EXP/Rental Expenses				.00
400302	RENTAL EXP/Convention Room Ren			
01364065	400302 -			.00
TOTAL UNDEFINED PROJECT				.00
TOTAL RENTAL EXP/Convention Room Ren				.00
400304	RENTAL EXP/Equipment Rental			
01364065	400304 -			.00
TOTAL UNDEFINED PROJECT				.00
TOTAL RENTAL EXP/Equipment Rental				.00
400321	MISC EXP/Misc Contrib			
01364065	400321 -			.00
TOTAL UNDEFINED PROJECT				.00
29A04	LIBRARY/RICHMD ART CTR (\$275K/YR)			
01364065	400321 - 29A04			.00
TOTAL LIBRARY/RICHMD ART CTR (\$275K/YR)				.00
29N01	LIB/RICHMD ART CTR MTCH (\$100K/yr)			
01364065	400321 - 29N01			.00
TOTAL LIB/RICHMD ART CTR MTCH (\$100K/yr)				.00
TOTAL MISC EXP/Misc Contrib				.00
400322	MISC EXP/Misc Exp			
01364065	400322 -			1,250.00

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	VENDOR	QUANTITY	UNIT COST	2025 ADOPTED
TOTAL UNDEFINED PROJECT				1,250.00
TOTAL MISC EXP/Misc Exp				1,250.00
400341 OFF SUPP/Office Supplies				
01364065 400341 -				500.00
TOTAL UNDEFINED PROJECT				500.00
TOTAL OFF SUPP/Office Supplies				500.00
400342 OFF SUPP/Training Supplies				
01364065 400342 -				.00
TOTAL UNDEFINED PROJECT				.00
TOTAL OFF SUPP/Training Supplies				.00
400343 OFF SUPP/Tape Duplication				
01364065 400343 -				.00
TOTAL UNDEFINED PROJECT				.00
TOTAL OFF SUPP/Tape Duplication				.00
400344 OFF SUPP/Computer Supplies				
01364065 400344 -				.00
TOTAL UNDEFINED PROJECT				.00
TOTAL OFF SUPP/Computer Supplies				.00
400345 OFF SUPP/Photo-Audio-Visual				
01364065 400345 -				.00
TOTAL UNDEFINED PROJECT				.00
TOTAL OFF SUPP/Photo-Audio-Visual				.00
400364 RD, VEH SUPL, SERV/Park Matr's				
01364065 400364 -				.00

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GF-ECON DEV/PUBLIC ART DIV

	VENDOR	QUANTITY	UNIT COST	2025 ADOPTED
TOTAL UNDEFINED PROJECT				.00
TOTAL RD, VEH SUPL, SERV/Park Matr'ls				.00
400381	CLOTH & O SUPP/Cloth& Pers Sup			
01364065	400381 -			.00
TOTAL UNDEFINED PROJECT				.00
TOTAL CLOTH & O SUPP/Cloth& Pers Sup				.00
400384	CLOTH & O SUPP/Sfty, Mat&Supp			
01364065	400384 -			.00
TOTAL UNDEFINED PROJECT				.00
TOTAL CLOTH & O SUPP/Sfty, Mat&Supp				.00
TOTAL OTHER OPERATING				2,800.00
44	UTILITIES			
400401	UTILITIES/Tel & Telegraph			
01364065	400401 -			.00
TOTAL UNDEFINED PROJECT				.00
TOTAL UTILITIES/Tel & Telegraph				.00
TOTAL UTILITIES				.00
45	EQPT & CONTRACT SVCS			
400501	EQPT SERVS/Equipment R/M Serv			
01364065	400501 -			.00
TOTAL UNDEFINED PROJECT				.00
TOTAL EQPT SERVS/Equipment R/M Serv				.00
TOTAL EQPT & CONTRACT SVCS				.00
46	PROVISN FOR INS LOSS			
400557	PROV FR INS-LOSS/Ins Prem Othr			
01364065	400557 -			1,500.00

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	VENDOR	QUANTITY	UNIT COST	2025 ADOPTED
TOTAL UNDEFINED PROJECT				1,500.00
TOTAL PROV FR INS-LOSS/Ins Prem Othr				1,500.00
TOTAL PROVISN FOR INS LOSS				1,500.00
<b>47 COST POOL</b>				
<b>400574 COST POOL/(ISF)-Gen Liability</b>				
01364065 400574 -				10,995.54 *
GENERAL LIABILITY ALLOCATION		1.00	10,995.54	10,995.54
CM DIRECTION 06.11.24				
<b>TOTAL UNDEFINED PROJECT</b>				
<b>TOTAL COST POOL/(ISF)-Gen Liability</b>				
				10,995.54
				10,995.54
<b>400583 COST POOL/(ISF)-Fac Maintenanc</b>				
01364065 400583 -				.00
<b>TOTAL UNDEFINED PROJECT</b>				
<b>TOTAL COST POOL/(ISF)-Fac Maintenanc</b>				
				.00
				.00
<b>400584 COST POOL/(ISF)-Util-Telephone</b>				
01364065 400584 -				.00
<b>TOTAL UNDEFINED PROJECT</b>				
<b>TOTAL COST POOL/(ISF)-Util-Telephone</b>				
				.00
				.00
<b>400587 COST POOL/(ISF)-Util-Electrici</b>				
01364065 400587 -				.00
<b>TOTAL UNDEFINED PROJECT</b>				
<b>TOTAL COST POOL/(ISF)-Util-Electrici</b>				
				.00
				.00
<b>400588 COST POOL/(ISF)-Util-water</b>				
01364065 400588 -				.00

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	VENDOR	QUANTITY	UNIT COST	2025 ADOPTED
TOTAL UNDEFINED PROJECT				.00
TOTAL COST POOL/(ISF)-Util-Water				.00
400590	COST POOL/(ISF)-Util-Heat &Air			
01364065	400590 -			.00
TOTAL UNDEFINED PROJECT				.00
TOTAL COST POOL/(ISF)-Util-Heat &Air				.00
400591	COST POOL/(IND)Civic Ctr Alloc			
01364065	400591 -			.00
TOTAL UNDEFINED PROJECT				.00
TOTAL COST POOL/(IND)Civic Ctr Alloc				.00
TOTAL COST POOL				10,995.54
48	ASSET/CAPITAL OUTLAY			
400601	NONCAP ASST/Comp Hrdware<5K			
01364065	400601 -			.00
TOTAL UNDEFINED PROJECT				.00
TOTAL NONCAP ASST/Comp Hrdware<5k				.00
400602	NONCAP ASST/Comp Sft<5K			
01364065	400602 -			.00
TOTAL UNDEFINED PROJECT				.00
TOTAL NONCAP ASST/Comp Sft<5K				.00
400603	NONCAP ASST/Other Equipt			
01364065	400603 -			.00
TOTAL UNDEFINED PROJECT				.00
TOTAL NONCAP ASST/Other Equipt				.00
400604	NONCAP ASST/Furniture <5K			
01364065	400604 -			.00

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ACCOUNTS FOR:

GF-ECON DEV/PUBLIC ART DIV

VENDOR QUANTITY UNIT COST 2025 ADOPTED

TOTAL UNDEFINED PROJECT	.00
TOTAL NONCAP ASST/Furniture <5K	.00
TOTAL ASSET/CAPITAL OUTLAY	.00

91 OPER XFERS OUT

400901 TRANSF OUT/Ope Transf Out

01364065 400901 - .00

TOTAL UNDEFINED PROJECT	.00
TOTAL TRANSF OUT/Ope Transf Out	.00
TOTAL OPER XFERS OUT	.00
TOTAL GF-ECON DEV/PUBLIC ART DIV	601,545.54

TOTAL REVENUE .00

TOTAL EXPENSE 601,545.54

GRAND TOTAL 601,545.54

\*\* END OF REPORT - Generated by SHANE JOHNSON \*\*