

Commission on the Arts and Humanities

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Table BX0-1

Description	FY 2024	FY 2025	FY 2026	FY 2027	% Change
	Actual	Actual	Approved	Proposed	from FY 2026
OPERATING BUDGET	\$41,942,991	\$46,167,277	\$45,731,408	\$39,086,443	-14.5
FTEs	43.3	47.5	49.0	45.0	-8.2
CAPITAL BUDGET	\$0	\$0	\$0	\$0	N/A
FTEs	0.0	0.0	0.0	0.0	N/A

The mission of the Commission on the Arts and Humanities (CAH) is to provide grants, programs, and educational activities that encourage diverse artistic expressions and learning opportunities so that all District of Columbia residents and visitors can experience the District’s rich arts and humanities community.

Summary of Services

CAH offers a diverse range of grants, programs, and activities to support artists, arts organizations, and community groups. In partnership with both the local and national community, CAH initiates and supports lifelong cultural experiences that are reflective of the diversity of the District of Columbia.

The agency’s FY 2027 proposed budget is presented in the following tables:

FY 2027 Proposed Gross Funds Operating Budget and FTEs, by Revenue Type
Table BX0-2 contains the proposed FY 2027 budget and Full-Time Equivalents by revenue type compared to the FY 2026 approved budget. It also provides FY 2024 and FY 2025 actual data.

Table BX0-2
(\$ in thousands)

Appropriated Fund	Dollars in Thousands						Full-Time Equivalents					
	Actual FY 2024	Actual FY 2025	Approved FY 2026	Proposed FY 2027	Change from FY 2026	% Change*	Actual FY 2024	Actual FY 2025	Approved FY 2026	Proposed FY 2027	Change from FY 2026	% Change
GENERAL FUND												
DEDICATED TAXES	41,103	45,229	44,754	38,059	-6,695	-15.0	41.3	45.8	47.3	43.2	-4.1	-8.7
TOTAL FOR GENERAL FUND	41,103	45,229	44,754	38,059	-6,695	-15.0	41.3	45.8	47.3	43.2	-4.1	-8.7
FEDERAL RESOURCES												
FEDERAL GRANT FUND - FPR	840	938	977	1,027	50	5.1	2.0	1.7	1.7	1.8	0.1	5.9

Table BX0-2
(\$ in thousands)

Appropriated Fund	Dollars in Thousands						Full-Time Equivalents					
	Actual FY 2024	Actual FY 2025	Approved FY 2026	Proposed FY 2027	Change from FY 2026	% Change*	Actual FY 2024	Actual FY 2025	Approved FY 2026	Proposed FY 2027	Change from FY 2026	% Change
TOTAL FOR FEDERAL RESOURCES	840	938	977	1,027	50	5.1	2.0	1.7	1.7	1.8	0.1	5.9
GROSS FUNDS	41,943	46,167	45,731	39,086	-6,645	-14.5	43.3	47.5	49.0	45.0	-4.0	-8.2

* Percent change is based on whole dollars.

Note: If applicable, for a breakdown of each Grant (Federal and Private) and Special Purpose Revenue type, please refer to **Schedule 80 Agency Summary by Revenue Source** in the **FY 2027 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2027 Proposed Operating Budget, by Account Group

Table BX0-3 contains the proposed FY 2027 budget at the Account Group level compared to the FY 2026 approved budget. It also provides FY 2024 and FY 2025 actual expenditures.

Table BX0-3
(\$ in thousands)

Account Group	Actual FY 2024	Actual FY 2025	Approved FY 2026	Proposed FY 2027	Change from FY 2026	% Change*
701100C-CONTINUING FULL TIME	3,517	3,984	4,346	4,289	-57	-1.3
701200C-CONTINUING FULL TIME - OTHERS	312	100	166	162	-5	-2.8
701300C-ADDITIONAL GROSS PAY	90	54	60	0	-60	-100.0
701400C-FRINGE BENEFITS - CURR PERSONNEL	792	912	1,065	1,050	-15	-1.4
701500C-OVERTIME PAY	9	0	3	0	-3	-100.0
SUBTOTAL PERSONNEL SERVICES (PS)	4,719	5,050	5,641	5,501	-139	-2.5
711100C-SUPPLIES & MATERIALS	33	13	30	28	-2	-6.7
712100C-ENERGY COMM & BLDG RENTALS	102	10	20	20	0	0.0
713100C-OTHER SERVICES & CHARGES	456	537	985	701	-284	-28.9
713101C-SECURITY SERVICES	2	3	0	0	0	N/A
713200C-CONTRACTUAL SERVICES - OTHER	1,292	821	1,403	718	-685	-48.8
714100C-GOVERNMENT SUBSIDIES & GRANTS	35,082	39,470	37,295	31,934	-5,362	-14.4
717100C-PURCHASES EQUIPMENT & MACHINERY	225	243	183	164	-20	-10.7
717200C-RENTALS EQUIPMENT & OTHER	31	20	175	21	-154	-87.9
SUBTOTAL NONPERSONNEL SERVICES (NPS)	37,223	41,118	40,091	33,585	-6,506	-16.2
GROSS FUNDS	41,943	46,167	45,731	39,086	-6,645	-14.5

* Percent change is based on whole dollars.

FY 2027 Proposed Operating Budget and FTEs, by Division/Program and Activity

Table BX0-4 contains the proposed FY 2027 budget by division/program and activity compared to the FY 2026 approved budget. It also provides FY 2024 and FY 2025 actual data. For a more comprehensive explanation of divisions/programs and activities, please see the Division/Program Description section, which follows the table.

Table BX0-4
(\$ in thousands)

Division/Program and Activity	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2024	Actual FY 2025	Approved FY 2026	Proposed FY 2027	Change from FY 2026	Actual FY 2024	Actual FY 2025	Approved FY 2026	Proposed FY 2027	Change from FY 2026
AFO003- AGENCY BUDGETING AND FINANCIAL MANAGEMENT SERVICES	159	197	208	214	6	1.9	1.9	2.0	2.0	0.0
AFO000-AGENCY FINANCIAL OPERATIONS	159	197	208	214	6	1.9	1.9	2.0	2.0	0.0
AMP003-COMMUNICATIONS	0	0	0	474	474	0.0	0.0	0.0	3.0	3.0
AMP010- GRANTS ADMINISTRATION	1,258	1,370	1,661	1,473	-188	9.6	13.6	13.0	12.0	-1.0
AMP011-HUMAN RESOURCE SERVICES	216	174	186	149	-37	1.0	1.0	1.0	1.0	0.0
AMP012-INFORMATION TECHNOLOGY SERVICES	343	10	42	20	-22	1.0	0.0	0.0	0.0	N/A
AMP014-LEGAL SERVICES	499	526	532	550	18	2.9	2.9	3.0	3.0	0.0
AMP023- RESOURCE MANAGEMENT	423	514	642	614	-28	3.8	4.8	6.0	5.0	-1.0
AMP028-PUBLIC AFFAIRS	1,166	1,180	1,231	704	-527	8.6	8.7	9.0	5.0	-4.0
AMP030-EXECUTIVE ADMINISTRATION	1,278	1,252	1,804	1,448	-356	4.8	4.8	5.0	5.0	0.0
AMP000- AGENCY MANAGEMENT PROGRAM	5,183	5,026	6,097	5,433	-665	31.7	35.8	37.0	34.0	-3.0
R00601-ART LEARNING & OUTREACH	691	750	824	306	-518	2.0	2.0	2.0	1.0	-1.0
R00603- FACILITIES AND BUILDING	6,207	4,677	4,475	3,832	-643	0.0	0.0	0.0	0.0	N/A
R00604-HUMANITIES	1,483	1,595	1,492	1,277	-214	0.0	0.0	0.0	0.0	N/A
R00606-NEIGHBORHOOD ARTS	6,885	8,628	7,161	6,112	-1,049	0.0	0.0	0.0	0.0	N/A
R00607-PUBLIC ARTS	2,111	868	2,351	2,114	-237	7.7	7.7	8.0	8.0	0.0
R00608-GENERAL OPERATING SUPPORT	19,225	19,641	18,648	15,967	-2,681	0.0	0.0	0.0	0.0	N/A
R00609-LARGE CAPITAL GRANTS PROGRAM	0	4,785	4,475	3,832	-643	0.0	0.0	0.0	0.0	N/A
EC0006-NEIGHBORHOOD AND PUBLIC ARTS	36,601	40,944	39,426	33,440	-5,986	9.6	9.7	10.0	9.0	-1.0
TOTAL PROPOSED OPERATING BUDGET	41,943	46,167	45,731	39,086	-6,645	43.3	47.5	49.0	45.0	-4.0

(Change is calculated by whole numbers and numbers may not add up due to rounding)

Note: For more detailed information regarding the proposed funding for the activities within this agency's programs, please see **Schedule 30-PBB Program Summary by Activity**. For detailed information on this agency's Cost Center structure as reflected in the District's Chart of Accounts, please see **Schedule 30-CC FY 2027 Proposed Operating Budget and FTEs, by Division/Office**. Both schedules can be found in the **FY 2027 Operating Appendices**, located on the Office of the Chief Financial Officer's website. Additional information on this agency's interagency agreements can be found in **Appendix H** in the **Executive Summary, Volume 1**.

Program Description

The Commission on the Arts and Humanities operates through the following 3 programs:

Neighborhood and Public Arts – The Commission on the Arts and Humanities operates its grant-making initiatives under the umbrella of the Neighborhood and Public Art portfolio. It provides competitive grants to performing and presenting houses, arts education organizations, individual artists and humanities practitioners, arts service organizations, and neighborhood and community groups, so that they can express, experience, and access the rich cultural diversity of the District. An emphasis is placed on traditionally under-represented populations, including first-time applicants, seniors, young emerging artists, experimental artists, folk and traditional artists, and artists and humanities practitioners in the eastern quadrants of the city.

This program contains the following 7 activities:

- **Art Learning and Outreach** – provides competitively awarded grants to arts education, arts service, and non-arts organizations offering arts programming opportunities to children and youth from Pre-K to Grade 12 and for older adults, in-school, out-of-school time, and in community settings. The program includes a field trip experience component for children and youth to attend District performing and presenting venues to experience and participate in the arts;
- **Facilities and Building (Capital Arts Projects: Small)** – provides competitively awarded grants for the purchase or renovation of a facility designed for the management, production, or presentation of performances, exhibitions, or professional training in the arts or humanities. Grant support for facility-based assets' projects is also provided;
- **Humanities** – provides competitively awarded sub-grants, through a DC-based grant-making and service organization, for the purposes of promoting cross-cultural understanding and appreciation of local history in all neighborhoods of the District;
- **Neighborhood Arts** – provides competitively awarded grants to:
 1. Individual artists and humanities practitioner's resident in the District of Columbia. These grants are awarded in the form of general operating support to sustain the recipients in their practice; and
 2. Arts, humanities, art service, and community organizations, along with individual artists and humanities practitioners to develop and implement arts projects for residents in neighborhoods across the city;
- **Public Arts** – provides for the placement of high quality, temporary, and/or permanent art installations, such as murals and sculptures, across the District so the public may benefit from an enhanced visual and cultural environment. Placement is intentional in areas that have been traditionally under-represented across the city. New projects are identified through the culmination of intensive public realm planning processes in partnership with neighborhood advisory groups, Main Street programs, other District government agencies, and private developers. The program also provides partial financial support for artists and organizations to produce public art in the public spaces that the artist or arts organization owns, manages, and maintains. The goals include the promotion of creative place-making and economic development, and the fostering of sustainable neighborhoods;
- **General Operating Support** – provides general operating support to non-profit arts, humanities, arts education, and arts service organizations whose primary work is grounded in the areas of dance, design, folk and traditional arts, fiction and non-fiction writing, media arts, music, theater, or visual arts, or in support of the same; and
- **Large Capital Grants Program (Capital Arts Projects: Large)** – organizations may receive large capital grant awards exceeding \$900,000 each, for the purposes of improving their facilities. Organizations must:
 1. Own the facility to be improved in fee simple, or hold a lease for the facility to be improved on a long-term basis of greater than 30 years; and
 2. Use the grant to improve a facility with a real property tax assessment of \$1 million or more. An organization awarded a large capital grant shall not be eligible for a grant to fund capital projects in the alternate Capital Arts Projects: Small grant award category, in the same fiscal year, nor shall that organization be eligible to receive a Capital Arts Projects: Large grant for two subsequent fiscal years.

Agency Management – provides for administrative support and the required tools to achieve operational and programmatic results. This program is standard for all agencies using performance-based budgeting.

Agency Financial Operations – provides comprehensive and efficient financial management services to, and on behalf of, District agencies so that the financial integrity of the District of Columbia is maintained. This program is standard for all agencies using performance-based budgeting.

Program Structure Change

The Commission on the Arts and Humanities has no program structure changes in the FY 2027 proposed budget.

FY 2026 Approved Budget to FY 2027 Proposed Budget, by Revenue Type

Table BX0-5 itemizes the changes by revenue type between the FY 2026 approved budget and the FY 2027 proposed budget. For a more comprehensive explanation of changes, please see the FY 2027 Proposed Budget Changes section, which follows the table.

Table BX0-5
(\$ in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
No Change		0	0
DEDICATED TAXES: FY 2026 Approved Budget and FTE		44,754	47.3
Decrease: To align the budget with projected revenues	Multiple Programs	-6,695	-4.1
DEDICATED TAXES: FY 2027 Mayor's Proposed Budget		38,059	43.2
FEDERAL GRANT FUND - FPRS: FY 2026 Approved Budget and FTE		977	1.7
Increase: To align the budget with projected grant awards	Multiple Programs	50	0.1
FEDERAL GRANT FUND - FPRS: FY 2027 Mayor's Proposed Budget		1,027	1.8
GROSS FOR BX0-COMMISSION ON THE ARTS AND HUMANITIES (BX0)		39,086	45.0

(Change is calculated by whole numbers and numbers may not add up due to rounding)

Note: For more detailed information regarding the proposed funding for interagency projects funded within this agency, please see **Appendix H, FY 2027 Interagency Budgets**, in the **Executive Summary, Volume 1** located on the OCFO's website.

FY 2027 Proposed Operating Budget Changes

Table BX0-6 contains the proposed FY 2027 budget by fund compared to the approved FY 2026 budget.

Table BX0-6

Appropriated Fund	FY 2026 Approved	FY 2027 Proposed	% Change from FY 2026
DEDICATED TAXES	\$44,754,343	\$38,059,443	-15.0
FEDERAL GRANT FUND - FPR	\$977,065	\$1,027,000	5.1
GROSS FUNDS	\$45,731,408	\$39,086,443	-14.5

Mayor's Proposed Budget

Increase: In Federal Grant funds, CAH's budget proposal includes a net increase of \$49,935 to align with projected grant awards. This includes \$64,259 for contractual services in the Arts Learning and Outreach Initiative, an increase of \$76 and 0.1 Full-Time Equivalent (FTE) due to position realignment, and a \$14,400 decrease in grants and gratuities for the Neighborhood Arts Initiative.

Decrease: CAH's budget proposal for Dedicated Tax funds reflects a \$6,694,900 decrease across various programs due to lower projected revenues and a cap on Dedicated Taxes as per the FY 2024 Budget Support Act of 2023. This reduction consists of \$139,180 and 4.1 FTEs to align the budget with projected salary and fringe benefits costs, and a \$6,555,720 decrease in non-personnel services, including \$2,000 from supplies, \$173,315 from equipment purchases, \$1,033,295 from contractual services, and \$5,347,110 from government subsidies and grants, primarily in the Neighborhood and Public Arts program.