

# Commission on the Arts and Humanities

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**Table BX0-1**

| Description      | FY 2022      | FY 2023      | FY 2024      | FY 2025      | % Change        |
|------------------|--------------|--------------|--------------|--------------|-----------------|
|                  | Actual       | Actual       | Approved     | Proposed     | from<br>FY 2024 |
| OPERATING BUDGET | \$45,021,905 | \$42,740,514 | \$50,938,200 | \$43,136,250 | -15.3           |
| FTEs             | 30.9         | 39.0         | 45.0         | 52.0         | 15.6            |
| 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 2025 proposed budget is presented in the following tables:

## FY 2025 Proposed Gross Funds Operating Budget and FTEs, by Revenue Type

Table BX0-2 contains the proposed FY 2025 budget by revenue type compared to the FY 2024 approved budget. It also provides FY 2022 and FY 2023 actual data.

**Table BX0-2**

(dollars in thousands)

|                                   | Dollars in Thousands |                   |                     |                     |                           |              |                   | Full-Time Equivalents |                     |                     |                           |             |  |
|-----------------------------------|----------------------|-------------------|---------------------|---------------------|---------------------------|--------------|-------------------|-----------------------|---------------------|---------------------|---------------------------|-------------|--|
|                                   | Actual<br>FY 2022    | Actual<br>FY 2023 | Approved<br>FY 2024 | Proposed<br>FY 2025 | Change<br>from<br>FY 2024 | %<br>Change* | Actual<br>FY 2022 | Actual<br>FY 2023     | Approved<br>FY 2024 | Proposed<br>FY 2025 | Change<br>from<br>FY 2024 | %<br>Change |  |
| <b>Appropriated Fund</b>          |                      |                   |                     |                     |                           |              |                   |                       |                     |                     |                           |             |  |
| <b>GENERAL FUND</b>               |                      |                   |                     |                     |                           |              |                   |                       |                     |                     |                           |             |  |
| Dedicated Taxes                   | 38,535               | 41,956            | 50,077              | 42,159              | -7,918                    | -15.8        | 28.8              | 37.0                  | 43.0                | 50.3                | 7.3                       | 17.0        |  |
| Special Purpose<br>Revenue Funds  | 4,309                | 0                 | 0                   | 0                   | 0                         | N/A          | 0.0               | 0.0                   | 0.0                 | 0.0                 | 0.0                       | N/A         |  |
| <b>TOTAL FOR<br/>GENERAL FUND</b> | <b>42,844</b>        | <b>41,956</b>     | <b>50,077</b>       | <b>42,159</b>       | <b>-7,918</b>             | <b>-15.8</b> | <b>28.8</b>       | <b>37.0</b>           | <b>43.0</b>         | <b>50.3</b>         | <b>7.3</b>                | <b>17.0</b> |  |

**Table BX0-2**

(dollars in thousands)

|                                       | Dollars in Thousands |                   |                     |                     |                           |              | Full-Time Equivalents |                   |                     |                     |                           |              |
|---------------------------------------|----------------------|-------------------|---------------------|---------------------|---------------------------|--------------|-----------------------|-------------------|---------------------|---------------------|---------------------------|--------------|
|                                       | Actual<br>FY 2022    | Actual<br>FY 2023 | Approved<br>FY 2024 | Proposed<br>FY 2025 | Change<br>from<br>FY 2024 | %<br>Change* | Actual<br>FY 2022     | Actual<br>FY 2023 | Approved<br>FY 2024 | Proposed<br>FY 2025 | Change<br>from<br>FY 2024 | %<br>Change  |
| <b>Appropriated Fund</b>              |                      |                   |                     |                     |                           |              |                       |                   |                     |                     |                           |              |
| <b>FEDERAL RESOURCES</b>              |                      |                   |                     |                     |                           |              |                       |                   |                     |                     |                           |              |
| Federal Grant Fund - FPRS             | 2,031                | 784               | 861                 | 977                 | 116                       | 13.4         | 2.1                   | 2.0               | 2.0                 | 1.7                 | -0.3                      | -15.0        |
| <b>TOTAL FOR FEDERAL RESOURCES</b>    | <b>2,031</b>         | <b>784</b>        | <b>861</b>          | <b>977</b>          | <b>116</b>                | <b>13.4</b>  | <b>2.1</b>            | <b>2.0</b>        | <b>2.0</b>          | <b>1.7</b>          | <b>-0.3</b>               | <b>-15.0</b> |
| <b>PRIVATE FUNDS</b>                  |                      |                   |                     |                     |                           |              |                       |                   |                     |                     |                           |              |
| Private Grant Fund -FPRS              | 88                   | 0                 | 0                   | 0                   | 0                         | N/A          | 0.0                   | 0.0               | 0.0                 | 0.0                 | 0.0                       | N/A          |
| <b>TOTAL FOR PRIVATE FUNDS</b>        | <b>88</b>            | <b>0</b>          | <b>0</b>            | <b>0</b>            | <b>0</b>                  | <b>N/A</b>   | <b>0.0</b>            | <b>0.0</b>        | <b>0.0</b>          | <b>0.0</b>          | <b>0.0</b>                | <b>N/A</b>   |
| <b>INTRA-DISTRICT FUNDS</b>           |                      |                   |                     |                     |                           |              |                       |                   |                     |                     |                           |              |
| Intra District                        | 58                   | 0                 | 0                   | 0                   | 0                         | N/A          | 0.0                   | 0.0               | 0.0                 | 0.0                 | 0.0                       | N/A          |
| <b>TOTAL FOR INTRA-DISTRICT FUNDS</b> | <b>58</b>            | <b>0</b>          | <b>0</b>            | <b>0</b>            | <b>0</b>                  | <b>N/A</b>   | <b>0.0</b>            | <b>0.0</b>        | <b>0.0</b>          | <b>0.0</b>          | <b>0.0</b>                | <b>N/A</b>   |
| <b>GROSS FUNDS</b>                    | <b>45,022</b>        | <b>42,741</b>     | <b>50,938</b>       | <b>43,136</b>       | <b>-7,802</b>             | <b>-15.3</b> | <b>30.9</b>           | <b>39.0</b>       | <b>45.0</b>         | <b>52.0</b>         | <b>7.0</b>                | <b>15.6</b>  |

\*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 2025 Operating Appendices** located on the Office of the Chief Financial Officer’s website.

In FY 2023, the Intra-District process that required duplicated budget in the agencies providing services (seller agencies) was eliminated and replaced by interagency projects. For more detailed information regarding the approved funding for interagency projects funded within this agency, please see **Appendix J, FY 2025 Interagency Budgets**, in the Executive Summary, Volume I.

**FY 2025 Proposed Operating Budget, by Account Group**

Table BX0-3 contains the proposed FY 2025 budget at the Account Group level compared to the FY 2024 approved budget. It also provides FY 2022 and FY 2023 actual expenditures.

**Table BX0-3**

(dollars in thousands)

| Account Group   | Actual       | Actual       | Approved     | Proposed     | Change          | Percentage  |
|---|--------------|--------------|--------------|--------------|-----------------|-------------|
|   | FY 2022      | FY 2023      | FY 2024      | FY 2025      | from<br>FY 2024 | Change*     |
| 701100C - Continuing Full Time                        | 2,185        | 2,844        | 4,012        | 4,730        | 718             | 17.9        |
| 701200C - Continuing Full Time - Others               | 527          | 125          | 0            | 0            | 0               | N/A         |
| 701300C - Additional Gross Pay                        | 143          | 238          | 0            | 60           | 60              | N/A         |
| 701400C - Fringe Benefits - Current Personnel         | 585          | 661          | 947          | 1,116        | 169             | 17.9        |
| 701500C - Overtime Pay                                | 13           | 2            | 0            | 3            | 3               | N/A         |
| <b>SUBTOTAL PERSONNEL SERVICES (PS)</b>               | <b>3,453</b> | <b>3,870</b> | <b>4,959</b> | <b>5,909</b> | <b>950</b>      | <b>19.2</b> |
| 711100C - Supplies and Materials                      | 27           | 40           | 60           | 63           | 3               | 5.0         |
| 712100C - Energy, Communications and Building Rentals | 23           | 0            | 20           | 20           | 0               | 0.0         |
| 713100C - Other Services and Charges                  | 234          | 328          | 829          | 875          | 46              | 5.5         |
| 713200C - Contractual Services - Other                | 1,771        | 1,163        | 2,608        | 1,206        | -1,402          | -53.7       |
| 714100C - Government Subsidies and Grants             | 39,444       | 37,332       | 42,173       | 34,509       | -7,664          | -18.2       |

**Table BX0-3**

(dollars in thousands)

| Account Group                               | Actual        | Actual        | Approved      | Proposed      | Change        |                    |
|---|---------------|---------------|---------------|---------------|---------------|--------------------|
|   | FY 2022       | FY 2023       | FY 2024       | FY 2025       | from FY 2024  | Percentage Change* |
| 717100C - Purchases Equipment and Machinery | 38            | 9             | 249           | 359           | 110           | 44.3               |
| 717200C - Rentals Equipment and Other       | 0             | 0             | 40            | 195           | 155           | 387.5              |
| 718100C - Debt Service Payments             | 32            | 0             | 0             | 0             | 0             | N/A                |
| <b>SUBTOTAL NONPERSONNEL SERVICES (NPS)</b> | <b>41,569</b> | <b>38,871</b> | <b>45,979</b> | <b>37,227</b> | <b>-8,752</b> | <b>-19.0</b>       |
| <b>GROSS FUNDS</b>                          | <b>45,022</b> | <b>42,741</b> | <b>50,938</b> | <b>43,136</b> | <b>-7,802</b> | <b>-15.3</b>       |

\*Percent change is based on whole dollars.

**FY 2025 Proposed Operating Budget and FTEs, by Division/Program and Activity**

Table BX0-4 contains the proposed FY 2025 budget by division/program and activity compared to the FY 2024 approved budget. It also provides FY 2022 and FY 2023 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**

(dollars in thousands)

| Division/Program and Activity                               | Dollars in Thousands |                |                  |                  |                     | Full-Time Equivalents |                |                  |                  |                     |
|---|----------------------|----------------|------------------|------------------|---------------------|-----------------------|----------------|------------------|------------------|---------------------|
|   | Actual FY 2022       | Actual FY 2023 | Approved FY 2024 | Proposed FY 2025 | Change from FY 2024 | Actual FY 2022        | Actual FY 2023 | Approved FY 2024 | Proposed FY 2025 | Change from FY 2024 |
| <b>(AFO000) AGENCY</b>                                      |                      |                |                  |                  |                     |                       |                |                  |                  |                     |
| <b>FINANCIAL OPERATIONS</b>                                 |                      |                |                  |                  |                     |                       |                |                  |                  |                     |
| (AFO003) Agency Budgeting and Financial Management Services | 0                    | 46             | 190              | 208              | 18                  | 0.0                   | 1.0            | 2.0              | 2.0              | 0.0                 |
| (AFO009) Audit Adjustments                                  | -329                 | 0              | 0                | 0                | 0                   | 0.0                   | 0.0            | 0.0              | 0.0              | 0.0                 |
| <b>SUBTOTAL (AFO000) AGENCY FINANCIAL OPERATIONS</b>        | <b>-329</b>          | <b>46</b>      | <b>190</b>       | <b>208</b>       | <b>18</b>           | <b>0.0</b>            | <b>1.0</b>     | <b>2.0</b>       | <b>2.0</b>       | <b>0.0</b>          |
| <b>(AMP000) AGENCY</b>                                      |                      |                |                  |                  |                     |                       |                |                  |                  |                     |
| <b>MANAGEMENT PROGRAM</b>                                   |                      |                |                  |                  |                     |                       |                |                  |                  |                     |
| (AMP010) Grants Administration                              | 1,651                | 1,389          | 1,786            | 1,896            | 110                 | 8.0                   | 9.2            | 10.0             | 14.0             | 4.0                 |
| (AMP011) Human Resource Services                            | 26                   | 135            | 338              | 257              | -82                 | 0.9                   | 1.0            | 1.0              | 2.0              | 1.0                 |
| (AMP012) Information Technology Services                    | 20                   | 0              | 481              | 20               | -461                | 0.0                   | 0.0            | 1.0              | 0.0              | -1.0                |
| (AMP014) Legal Services                                     | 361                  | 354            | 454              | 472              | 18                  | 2.6                   | 3.1            | 3.0              | 3.0              | 0.0                 |
| (AMP023) Resource Management                                | 390                  | 394            | 455              | 538              | 83                  | 2.6                   | 4.1            | 4.0              | 5.0              | 1.0                 |
| (AMP028) Public Affairs                                     | 798                  | 903            | 1,344            | 1,512            | 168                 | 7.0                   | 8.2            | 9.0              | 10.0             | 1.0                 |
| (AMP030) Executive Administration                           | 884                  | 753            | 1,604            | 1,879            | 275                 | 3.5                   | 3.1            | 5.0              | 6.0              | 1.0                 |
| <b>SUBTOTAL (AMP000) AGENCY MANAGEMENT PROGRAM</b>          | <b>4,130</b>         | <b>3,929</b>   | <b>6,461</b>     | <b>6,573</b>     | <b>112</b>          | <b>24.6</b>           | <b>28.8</b>    | <b>33.0</b>      | <b>40.0</b>      | <b>7.0</b>          |
| <b>(EC0006) NEIGHBORHOOD AND PUBLIC ARTS</b>                |                      |                |                  |                  |                     |                       |                |                  |                  |                     |
| (R00601) Art Learning & Outreach                            | 1,259                | 540            | 1,353            | 936              | -417                | 1.9                   | 2.0            | 2.0              | 2.0              | 0.0                 |
| (R00603) Facilities and Building                            | 6,251                | 6,081          | 6,304            | 5,159            | -1,145              | 0.0                   | 0.0            | 0.0              | 0.0              | 0.0                 |
| (R00604) Humanities   | 1,685                | 1,583          | 1,483            | 1,215            | -269                | 0.0                   | 0.0            | 0.0              | 0.0              | 0.0                 |
| (R00606) Neighborhood Arts                                  | 594                  | 6,537          | 477              | 7,585            | 7,108               | 0.0                   | 0.0            | 0.0              | 0.0              | 0.0                 |
| (R00607) Public Arts  | 1,935                | 2,462          | 3,091            | 910              | -2,181              | 4.4                   | 7.2            | 8.0              | 8.0              | 0.0                 |

**Table BX0-4**

(dollars in thousands)

| Division/Program and Activity                         | Dollars in Thousands |                   |                     |                     |                           | Full-Time Equivalents |                   |                     |                     |                           |
|---|----------------------|-------------------|---------------------|---------------------|---------------------------|-----------------------|-------------------|---------------------|---------------------|---------------------------|
|   | Actual<br>FY 2022    | Actual<br>FY 2023 | Approved<br>FY 2024 | Proposed<br>FY 2025 | Change<br>from<br>FY 2024 | Actual<br>FY 2022     | Actual<br>FY 2023 | Approved<br>FY 2024 | Proposed<br>FY 2025 | Change<br>from<br>FY 2024 |
| (R00608) General Operating Support                    | 29,497               | 21,564            | 26,487              | 16,385              | -10,102                   | 0.0                   | 0.0               | 0.0                 | 0.0                 | 0.0                       |
| (R00609) Large Capital Grants Program                 | 0                    | 0                 | 5,092               | 4,165               | -926                      | 0.0                   | 0.0               | 0.0                 | 0.0                 | 0.0                       |
| <b>SUBTOTAL (EC0006) NEIGHBORHOOD AND PUBLIC ARTS</b> | <b>41,221</b>        | <b>38,766</b>     | <b>44,287</b>       | <b>36,355</b>       | <b>-7,932</b>             | <b>6.3</b>            | <b>9.2</b>        | <b>10.0</b>         | <b>10.0</b>         | <b>0.0</b>                |
| <b>TOTAL PROPOSED OPERATING BUDGET</b>                | <b>45,022</b>        | <b>42,741</b>     | <b>50,938</b>       | <b>43,136</b>       | <b>-7,802</b>             | <b>30.9</b>           | <b>39.0</b>       | <b>45.0</b>         | <b>52.0</b>         | <b>7.0</b>                |

(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 2025 Proposed Operating Budget and FTEs, by Division/Office**. Additional information on this agency’s interagency agreements can be found in **Appendix H**. All schedules can be found in the FY 2025 Operating Appendices, Volume 6 located on the Office of the Chief Financial Officer’s website.

### 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 seven (7) activities:

- **Art Learning 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 in-school, out-of-school time, and 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 purpose of promoting cross-cultural understanding and appreciation of local history in all neighborhoods of the District;

- **Neighborhood Arts** – provides competitively awarded grants to:
  - a) 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
  - b) 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 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:
  - a) 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
  - b) 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 second 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 2025 proposed budget.

## FY 2024 Approved Budget to FY 2025 Proposed Budget, by Revenue Type

Table BX0-5 itemizes the changes by revenue type between the FY 2024 approved budget and the FY 2025 proposed budget. For a more comprehensive explanation of changes, please see the FY 2025 Proposed Budget Changes section, which follows the table.

**Table BX0-5**

(dollars in thousands)

| DESCRIPTION  | DIVISION/PROGRAM             | BUDGET        | FTE         |
|--|------------------------------|---------------|-------------|
| <b>DEDICATED TAXES: FY 2024 Approved Budget and FTE</b>                        |                              | <b>50,077</b> | <b>43.0</b> |
| Increase: To align personnel services and Fringe Benefits with projected costs | Multiple Programs            | 982           | 7.3         |
| Decrease: To align the budget with projected revenues                          | Multiple Programs            | -8,900        | 0.0         |
| <b>DEDICATED TAXES: FY 2025 Mayor's Proposed Budget</b>                        |                              | <b>42,159</b> | <b>50.3</b> |
| <b>FEDERAL GRANT FUND - FPRS: FY 2024 Approved Budget and FTE</b>              |                              | <b>861</b>    | <b>2.0</b>  |
| Increase: To align the budget with projected grant awards                      | Neighborhood and Public Arts | 148           | 0.0         |
| Decrease: To align personnel services and Fringe Benefits with projected costs | Multiple Programs            | -32           | -0.3        |
| <b>FEDERAL GRANT FUND - FPRS: FY 2025 Mayor's Proposed Budget</b>              |                              | <b>977</b>    | <b>1.7</b>  |

**GROSS FOR BX0 - COMMISSION ON THE ARTS AND HUMANITIES** 43,136 52.0

(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 J, FY 2025 Interagency Budgets, in the Executive Summary budget volume.

## FY 2025 Proposed Operating Budget Changes

Table BX0-6 contains the proposed FY 2025 budget by fund compared to the FY 2024 approved budget.

**Table BX0-6**

| Appropriated Fund         | FY 2024<br>Approved | FY 2025<br>Proposed | % Change<br>from<br>FY 2024 |
|---------------------------|---------------------|---------------------|-----------------------------|
| Dedicated Taxes           | \$50,077,000        | \$42,159,309        | -15.8                       |
| Federal Grant Fund - FPRS | \$861,200           | \$976,941           | 13.4                        |
| <b>GROSS FUNDS</b>        | <b>\$50,938,200</b> | <b>\$43,136,250</b> | <b>-15.3</b>                |

### Mayor's Proposed Budget

**Increase:** CAH's Dedicated Taxes budget proposal includes an increase of \$982,347 and 7.3 Full-Time Equivalents (FTEs) to support projected salary, step, and Fringe Benefits costs across multiple programs to replace costs historically incurred in a temporary services contract.

In Federal Grant funds, the budget proposal includes an increase of \$148,195 in the Neighborhood and Public Arts program to align the budget with projected grant awards.

**Decrease:** CAH's Dedicated Taxes proposed budget reflects a decrease of \$8,900,038 across multiple programs to reflect a reduction in projected revenues, as well as a cap on Dedicated Taxes per the proposed FY 2024 Budget Support Emergency Act of 2023.

In Federal Grant funds, the budget proposal includes a decrease of \$32,454 and 0.3 FTEs to align salary, step, and Fringe Benefits with projected costs.