

BUDGET FORM 1A: Summary of Major Changes

FY 2026-27 and FY 2027-28

DEPARTMENT: AAM Asian Art Museum

Major Changes		Department Response to Major Changes
Budget Instructions	Did the department follow the Mayor's Budget Instructions?	Yes
Summary	<p>What major changes is the department proposing? Clearly describe each change, including the fiscal impact of the proposal. In addition, submit a 1-2 page memo inclusive of all program areas with major changes. The memo should address:</p> <ol style="list-style-type: none"> 1) all programs being wound down (and the timeline) 2) all new programs being stood up (including those stood up in the current fiscal year being annualized in the budget) 3) any programs being sustained but with changes to service levels due to funding changes 	<p>AAM's budget is modest and is limited to five core areas: 1) personnel, mostly security (currently at 47 FTEs funded and down from 54 pre-pandemic); 2) building utilities (climate control is key to art preservation); 3) art and property insurance (adequate insurance is required for museum accreditation); 4) inter-departmental support services; and 5) \$1 million (down from \$1.9 million pre-pandemic, non-inflation adjusted) for core essential services, most notably items such as life-safety inspections, critical infrastructure maintenance, the Civic Center Community Benefit District tax, off-site art storage, among many others. Accordingly, AAM proposes no programmatic changes, any increases reflect contractual personnel obligations.</p>
Fund Balance	<p>For each fund that includes fund balance as a system-loaded revenue source (i.e. showing up in the budget submission), describe the following:</p> <ol style="list-style-type: none"> 1) What is the total fund balance amount as of December 31, 2025? 2) What is the projected total fund balance that will remain at the end of the current fiscal year? 3) In the department's submission, how much fund balance is proposed for use in the budget fiscal years? 4) What is the proposed use of budgeted fund balance each fiscal year? Is the proposed use a one-time or ongoing cost? 5) If any fund balance will be left unused, please explain how much and why. 6) Of all revenue sources supporting the fund, what percentage is fund balance? 	Not applicable
Source Type	What programs is the department proposing to fund with one-time sources? If the programs are proposed to continue after the exhaustion of one-time sources, explain how the department will fund them.	None
Investments	Is the department proposing any upfront cost / investments in this budget that will save money over time? Describe how the spending reductions will be realized and on what timeline. (ex: new vehicle purchase that saves money on maintenance or fuel annually, paying for itself by FY29)	No

BUDGET FORM 1A: Summary of Major Changes

FY 2026-27 and FY 2027-28

	Major Changes	Department Response to Major Changes
General Fund Target	<p>If the department met the General Fund reduction target assigned in the Mayor's Budget Instructions, what are the ongoing changes made to achieve it? What are the high-level programmatic, operational, or staffing impacts of the proposed reductions? Is the department proposing any increases in revenues to meet target?</p> <p>For Non-General Fund Supported departments, please describe your strategy for absorbing cost increases or revenue reductions without adding new costs to the General Fund.</p>	<p>As described in the above summary, given the composition and limited nature of its budget, a \$1.2 million general fund reduction would cause significant operational impacts to the core, minimum services of the department.</p>
Expenditures	<p>What major spending changes is the department proposing? How has the department evaluated grant allocations, non-personnel expenditures and contractual services for cost-effectiveness and efficiency? Please provide information about any changes that affect core services and functions. Highlight any changes related to major initiatives as noted in the Summary section and provide details in Form 3A.</p>	<p>None</p>
Revenues	<p>What revenue changes did the department submit? Please differentiate between General Fund and non-General Fund. This should match an Audit Trail, as shown in Form 2A Revenue Report, as well as, the Expenditure Report in Form 3A.</p>	<p>Non-general fund 11940 revenue has been increased by \$4,893 in FY27 and reduced by \$24,183 in FY28, to align with current fund 11940 expense totals in each budget year.</p>
External Policy Revenue Impacts	<p>What impact/significant changes in programming does the department project due to revenue shocks from the state or federal government? How are these reflected in your submission?</p>	<p>None</p>
Revenue Increase Index	<p>Did the Department increase fees or other revenues above Controller's provided CPI index? If so, please explain what is driving the increase.</p>	<p>No</p>
Positions	<p>What position changes is the department proposing? How do the changes map to programs the department proposes to sustain or modify? For any changes to internal operations/ indirect services, explain how they relate to core service delivery. How does the department plan to utilize or eliminate any vacant positions in their budget? Highlight any changes to FTE levels, budgeted attrition, temporary salaries, substitutions, or changes in status, and provide details in form 3B.</p>	<p>None</p>
Substitutions	<p>Is the department requesting any substitutions of positions? How many substitution requests are for filled positions?</p>	<p>No</p>
Transfer of Functions	<p>Is the department requesting any Transfer of Functions of positions between departments? If so, please explain.</p>	<p>No</p>

BUDGET FORM 1A: Summary of Major Changes

FY 2026-27 and FY 2027-28

Major Changes		Department Response to Major Changes
Interim Exceptions	Is the department requesting any interim exceptions (new positions that are 1.0 FTE rather than 0.79 in BY and .78 in BY +1)? If so, for what reason are the request being made?	No
Discretionary Workorders	What changes to discretionary workorders is the department proposing? What effect will those changes have on the department's programs and core service delivery?	None
Legislation	Please itemize any legislation required for budget submission, including: A&Es / recurring grants, fee schedules, etc.	None
Prop J	Identify existing Prop J Analyses that will continue, and if the department's budget proposes any NEW contracting out of work previously done by City workers.	Not applicable
Budget Equity	Do any changes to the department's budget described above impact the department's ability to implement its racial equity plan? If so please explain.	No

BUDGET FORM 1B: Department Budget Summary

FY 2026-27 and FY 2027-28

DEPARTMENT: AAM Asian Art Museum

GFS Details

Account Lvl 2	Account Lvl 3	FY 2026-27 Base	FY 2026-27 Department	FY 2026-27 Dept - Base	FY 2027-28 Base	FY 2027-28 Department	FY 2027-28 Dept - Base
EXPENDITURE	SALARIES	5,920,480	5,920,480	0	6,370,735	6,370,735	0
	MAND_FRING_BEN	2,449,160	2,449,160	0	2,702,442	2,702,442	0
	NON_PERS_SVCS	1,031,116	1,031,116	0	1,031,116	1,031,116	0
	CAP_OUTLAY	941,175	941,175	0	0	0	0
	SVCS_OTHER_DEPTS	2,302,603	2,302,603	0	2,302,603	2,302,603	0
EXPENDITURE		12,644,534	12,644,534	0	12,406,896	12,406,896	0
GFS	General Fund Support	12,644,534	12,644,534	0	12,406,896	12,406,896	0

GFS Target Status

FY 2026-27 Reduction Targets	FY 2026-27 Baseline Target	FY 2026-27 Dept Submission	FY 2026-27 Amt Over (Under) Target	FY 2027-28 Reduction Targets	FY 2027-28 Baseline Target	FY 2027-28 Dept Submission	FY 2027-28 Amt Over (Under) Target
(1,200,000)	11,444,534	12,644,534	1,200,000	(1,200,000)	11,206,896	12,406,896	1,200,000
			Target Not Met				Target Not Met

NGFS - Self Supporting

Account Lvl 2	Category	FY 2026-27 Base	FY 2026-27 Department	FY 2026-27 Dept - Base	FY 2027-28 Base	FY 2027-28 Department	FY 2027-28 Dept - Base
EXPENDITURE	Salaries	254,985	254,985	0	275,794	275,794	0
	Mandatory Fringe Benefits	162,353	162,353	0	184,241	184,241	0
	Overhead and Allocations	11,039	11,039	0	11,039	11,039	0
EXPENDITURE		428,377	428,377	0	471,074	471,074	0
REVENUE	Charges for Services	423,484	428,377	4,893	495,257	471,074	(24,183)
REVENUE		423,484	428,377	4,893	495,257	471,074	(24,183)
Non-General Fund Support	Revenue Surplus(Deficit)	(4,893)	0	4,893	24,183	0	(24,183)

BUDGET FORM 2A: Revenue Report

DEPARTMENT: AAM Asian Art Museum

Total BY Revenue Change **4,893** Total BY1 Revenue Change **-24,183** Budget Justification

GFS Type	Dept Grp	Division	Division Title	Section	Section Title	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authority	Authority Title	Account Lvl 5 Title	Account	Account Title	TRIO	Agency Use	FY 2026-27 Base Department	FY 2026-27 Dept - Base	FY 2027-28 Base Department	FY 2027-28 Dept - Base	Revenue Description and Explanation of Change	
NGFS	AAM	228855	AAM Asian Art Museum	228855	AAM Asian Art Museum	228855	AAM Asian Art Museum	11940	SR Museums Admission	10022239-0001	AA Asian Arts Operating Review	Asian Arts Operating Review	16472	AA Asian Arts Operating Review	4600C4Svcs	462851	Museum Exhibition Admission			423,484	428,377	4,893	495,257	471,074	-24,183 Adjusted to align with BY program costs

BUDGET FORM 3A: Expenditure Change

DEPARTMENT: ΔAM Asian Art Museum

No changes to report

Total BY Expenditure

Total BY1 Expenditure

GFS Type	Dept Grp	Division	Division Title	Section	Section Title	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authority	Authority Title	Account Lvl S Title	Account	Account Title	Equipment #	TRIO	Agency Use	FY 2026-27	FY 2026-27	FY 2026-27	FY 2027-28	FY 2027-28	FY 2027-28	Explanation of Change
																					Base	Department	Dept - Base	Base	Department	Dept - Base	

BUDGET FORM 3B: Position Change

DEPARTMENT: AAM Asian Art Museum

GFS Type	Dept Cup	Division	Division Title	Section	Section Title	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authority	Authority Title	Account Lvl 5 Title	Agency Use	Job Class	Job Title	Status	Action	Position	Position Code	Total BY FTE Change		Total BY Amount Change			Total BY1 FTE Change			Total BY1 Amount Change			Explanation of Change
																							FY 2026-27 Base FTE	FY 2026-27 Dept FTE	FY 2026-27 Dept Base FTE	FY 2026-27 Base Amount	FY 2026-27 Dept Amount	FY 2026-27 Dept Base Amount	FY 2027-28 Base FTE	FY 2027-28 Dept FTE	FY 2027-28 Dept Base FTE	FY 2027-28 Base Amount	FY 2027-28 Dept Amount	

BUDGET FORM 4B: Fleet

DEPARTMENT: AAM

Note:

All departments requesting to purchase new or replacement vehicles must fill out this form, whether requesting General Fund support
 Requests will be reviewed by Fleet Management and MBO.

[Term Contract Prices are provided by Fleet Management and will be updated in January for select vehicles. Please contact Camilla Taufic to confirm pricing.](#)

						New Vehicle Specifications				Term Contract Information				Cost Information			Replacement Vehicle Information							
Point of Contact	Source of Funds	Dept	Fiscal Year	Equipment#	Vehicle Type	Brief description of Vehicle Type if "Other"	Fuel Type	Special Requirements Comments	If purchasing a sedan that is not battery electric, provide justification	# of Unit default to 1. Please create multiple equipment number entries if requesting multiple units.	Justification of Need	Purchasing from Term Contract?	If purchasing from a Term Contract, which contract and spec #?	If NOT purchasing from a Term Contract, provide a description of the required vehicle, including make and model	Base Cost per Unit	Description of Supplemental Cost	Supplemental Cost per Unit (e.g. additional vehicle options, outfitting, charging infrastructure if purchasing EV, freight if not purchasing from term contracts, etc.)	Estimated per unit cost (base cost, supplemental cost, # of units and 8.63% tax)	Vehicle to be replaced - Asset#	Vehicle to be replaced - Licence Plate#	Vehicle to be replaced - Model Year	Vehicle to be replaced - Make and Model	Vehicle to be replaced - Current mph	

Asian Art Museum

City Positions

