

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 22026 FY2025-26 OPERATING & CIP BUDGET PROJECTION

ACCOUNTS FOR:

GF-ECON DEV/PUBLIC ART DIV

42 PROF & ADMIN

400201 PROF SVCS/Professional Svcs

01364065 400201 -

ART REPAIRS/MAINTENANCE (GRAFITTI,
RESTORATION,ETC
CONSULTING FEES
EASTBAY CENTER ANNUAL CITY ALLOCATION
CM Directed 04.30.25
TINY HOME, S. SHARPE NPA GRANT
NIAD ANNUAL CITY ALLOCATION
CM Direction 04.30.25
PHOTO/GRAPHIC DESIGN FOR ART INVENTORY
POET LAUREATE HONARARIUM
RICHMOND ART CENTER CITY ALLOCATION
CM Direction 04.30.25
TRANSCRIPTION SERVICES (MINUTES, ETC.)
NPA MINI GRANT PROGRAM
CM Direction 04.30.25

VENDOR	QUANTITY	UNIT COST	2026 ADOPTED
	1.00	35,000.00	795,280.00 *
			35,000.00
	1.00	16,000.00	16,000.00
	1.00	200,000.00	200,000.00
	1.00	17,780.00	17,780.00
	1.00	200,000.00	200,000.00
	1.00	10,000.00	10,000.00
	1.00	1,000.00	1,000.00
	1.00	200,000.00	200,000.00
	1.00	5,500.00	5,500.00
	1.00	110,000.00	110,000.00

36032 ART INITIATIVE PROJECT

01364065 400201 - 36032

ARTS CORRIDOR
REMAINING BALANCE

	1.00	200,000.00	200,000.00 *
			200,000.00

400243 TRAVEL & TRNG/Conf,Mtng,Trng

01364065 400243 -

	1.00	2,500.00	2,500.00 *
			2,500.00

400261 DUES & PUB/Membership & Dues

01364065 400261 -

	1.00	500.00	500.00 *
			500.00

400271 AD & PROMO/Advertising&Promo

01364065 400271 -

	1.00	1,000.00	1,000.00 *
			1,000.00

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ACCOUNTS FOR:

GF-ECON DEV/PUBLIC ART DIV

VENDOR

QUANTITY

UNIT COST

2026 ADOPTED

400272 AD & PROMO/Community Events

01364065 400272 -

1.00

1,250.00

1,250.00 *

1,250.00

TOTAL PROF & ADMIN

1,000,530.00

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ACCOUNTS FOR:

GF-ECON DEV/PUBLIC ART DIV

43 OTHER OPERATING

400231 OFF EXP/Postage & Mailing

01364065 400231 -

VENDOR

QUANTITY

UNIT COST

2026 ADOPTED

1.00

400.00

400.00 *

400.00

400232 OFF EXP/Printing & Binding

01364065 400232 -

1.00

300.00

300.00 *

300.00

400233 OFF EXP/Copying & Duplicating

01364065 400233 -

1.00

300.00

300.00 *

300.00

400341 OFF SUPP/Office Supplies

01364065 400341 -

1.00

500.00

500.00 *

500.00

TOTAL OTHER OPERATING

1,500.00

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ACCOUNTS FOR:

GF-ECON DEV/PUBLIC ART DIV

44 UTILITIES

400401 UTILITIES/Tel & Telegraph

01364065 400401 -

VENDOR	QUANTITY	UNIT COST	2026 ADOPTED
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	1.00	750.00	750.00 *
			750.00

TOTAL UTILITIES

750.00

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ACCOUNTS FOR:

GF-ECON DEV/PUBLIC ART DIV

46 PROVISN FOR INS LOSS
 400557 PROV FR INS-LOSS/Ins Prem Othr
 01364065 400557 -

VENDOR QUANTITY UNIT COST 2026 ADOPTED

VENDOR	QUANTITY	UNIT COST	2026 ADOPTED
	1.00	1,500.00	1,500.00 *
			1,500.00

TOTAL PROVISN FOR INS LOSS

1,500.00