

BX0 - COMMISSION ON THE ARTS AND HUMANITIES

Schedule A by Program

Budget Formulation Year 2017

Program Code	Program Title	Position No.	Position Title	Position Status	Position Type	Funding Source	FY17 FTEs	FY 2017 Salary	FY17 Fringe Benefits	Salary and Fringe Benefits
1000	AGENCY MANAGEMENT	00000711	Executive Director	Vacant	Regular	Local Funds	1	119,985.00	25,796.78	145,781.78
		00015450	Interim Director	Filled	Regular	Local Funds	1	132,750.00	28,541.25	161,291.25
		00026523	LEGISLATIVE & GRANTS MGR	Filled	Term	Local Funds	1	76,893.62	16,532.13	93,425.75
		00077409	Graphic Designer	Filled	Term	Local Funds	1	63,149.08	13,577.05	76,726.13
		10006744	Special Events Assistant	Proposed	Term	Local Funds	1	54,724.93	11,765.86	66,490.79
		10006750	Executive Assistant	Proposed	Term	Local Funds	1	53,217.01	11,441.66	64,658.67
		10006752	Legislative Assistant	Proposed	Term	Local Funds	1	53,217.01	11,441.66	64,658.67
		N/A	General Counsel	Proposed	Regular	Local Funds	1	75,144.86	16,156.14	91,301.00
1000 Total						8	629,081.51	135,252.52	764,334.03	
2000	ARTS BUILDING COMMUNITIES	00036267	Special Assistant	Filled	Regular	Local Funds	1	95,481.00	20,528.42	116,009.42
		00043380	Office Manager	Filled	Regular	Federal Grants	0.5	33,537.83	7,210.63	40,748.46
		00043380	Office Manager	Filled	Regular	Local Funds	0.5	33,537.82	7,210.63	40,748.45
		00046128	STAFF ASSISTANT	Filled	Term	Federal Grants	1	52,270.68	11,238.20	63,508.88
		00046132	Community Outreach Coord	Vacant	Regular	Local Funds	1	62,332.51	13,401.49	75,734.00
		00046632	Arts Program Coordinator	Filled	Regular	Federal Grants	1	69,913.52	15,031.41	84,944.93
		00047460	Arts Program Coordinator	Filled	Term	Local Funds	1	62,138.26	13,359.73	75,497.99
		00047461	Program Support Assistant (OA)	Vacant	Regular	Federal Grants	1	43,134.34	9,273.88	52,408.22
		10006743	Grants Coordinator	Proposed	Term	Local Funds	1	58,405.12	12,557.10	70,962.22
		10006747	Communications & Marketing Specialist	Proposed	Term	Local Funds	1	83,444.42	17,940.55	101,384.97
		10006748	Social Media Specialist	Proposed	Term	Local Funds	1	54,724.93	11,765.86	66,490.79
2000 Total						10	648,920.43	139,517.89	788,438.32	
3000	DC CREATES PUBLIC ART	00008454	ART IN PUBLIC PLACES PGM MGR	Filled	Term	Local Funds	1	85,628.02	18,410.02	104,038.04
		00047562	Arts Program Coordinator	Filled	Regular	Local Funds	1	64,159.73	13,794.34	77,954.07
		00065415	ART IN PUBLIC PLACES PGM MGR	Filled	Term	Local Funds	1	87,498.28	18,812.13	106,310.41
		00071940	Arts Program Coordinator	Filled	Regular	Local Funds	1	66,803.52	14,362.76	81,166.28
		10006749	Art Collections Specialist	Proposed	Term	Local Funds	1	60,064.45	12,913.86	72,978.31
3000 Total						5	364,154.00	78,293.11	442,447.11	
4000	ARTS LEARNING AND OUTREACH	00020020	Arts Education Coordinator	Filled	Term	Federal Grants	1	83,444.42	17,940.55	101,384.97
		00035167	Program Analyst	Filled	Regular	Federal Grants	0.5	42,895.31	9,222.49	52,117.80
		00035167	Program Analyst	Filled	Regular	Local Funds	0.5	42,895.31	9,222.49	52,117.80
		00071939	Arts Program Assistant	Filled	Term	Federal Grants	1	54,724.93	11,765.86	66,490.79
		00071941	Legislative and Community Affa	Filled	Term	Federal Grants	1	86,244.00	18,542.46	104,786.46
		10006751	Arts Education Specialist	Proposed	Term	Local Funds	1	58,405.12	12,557.10	70,962.22
4000 Total						5	368,609.09	79,250.95	447,860.04	
Grand Total						28	2,010,765.03	432,314.48	2,443,079.51	