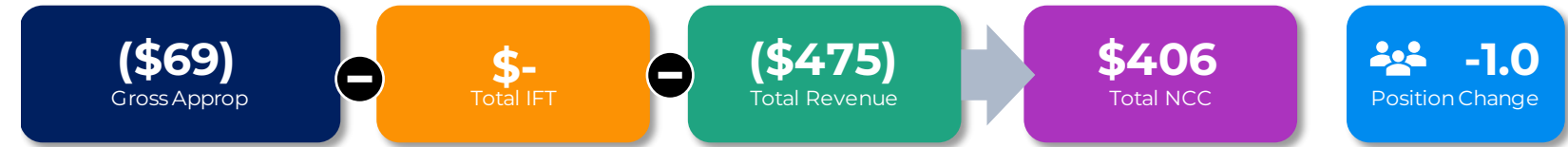




Department Budget Request: Budget Priorities

Listed in order of priority, Amounts in \$Thousands

TOTAL BUDGET REQUEST FOR 2025-26 RECOMMENDED BUDGET PHASE (\$Thousands)



MUSEUM OF ART

Mission

Subject to the supervision of the board of supervisors, the department of museum of art shall be under the regulation and control of Museum Associates, a nonprofit corporation organized under the laws of the state of California, in all matters connected with the management, operation and maintenance of the buildings of the Los Angeles County Museum of Art.

Mandatory & Major Duties

- Administration and control over county matters relating to the Los Angeles County Museum of Art

Department Strategic Plan Exists?



No Strategic Plan

2024-25 Budget (\$Thousands)

As of Supplemental Budget Phase

EXPENDITURES/APPROPRIATIONS	
Total S&EB	\$ 2,656
Total S&S	37,549
Other Charges	906
Cap Assets – Equip	-
TOTAL GROSS APPROP	\$ 41,111
Intrafund Transfers	-
TOTAL NET APPROP	\$ 41,111
Revenue	475
NET COUNTY COST¹	\$ 40,636
TOTAL BUDGETED POSITIONS	8

Priority #	Request Title/Short Descriptor	Funding Source	Gross Approp	less IFT	less Revenue	= NCC	Position Change	Primary Use of Funding (S/D = Service Delivery)	Externally Required?	Board Priority?	Directed by Motion?	Data & Metrics Plan?
1	Contractual increase based on Board-approved operating agreement	NCC	\$ 1,350	\$ -	\$ -	\$ 1,350		S/D - Public	N	Anti-Racism	N	N
*	Other Ministerial Changes		(1,419)	-	(475)	(944)	(1.0)	Administrative	N	-	N	N
TOTAL			\$ (69)	\$ -	\$ (475)	\$ 406	(1.0)					

KEY RO: Revenue Offset | NCC: Net County Cost Change | AFB: Available Fund Balance | DAFB: Department Available Fund Balance | CO: Carryover | Other - SBI: State Budget Impact, MC: Ministerial Changes

¹ Includes restricted and unrestricted locally generated revenues