

## **New York City Council**

Hon. Adrienne Adams, Speaker of the Council

Hon. Justin Brannan, Chair Finance Committee

Hon. Carlina Rivera, Chair, Cultural Affairs, Libraries, and International  
Intergroup Relations Committee

## **Report on the Fiscal 2026 Executive Plan and the Fiscal 2026 Executive Capital Commitment Plan for Committee on Finance and Committee on Cultural Affairs, Libraries, and International Intergroup Relations**

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## **Fiscal 2026 Executive Plan**

### *Department of Cultural Affairs Budget Overview*

The Department of Cultural Affairs (DCLA or the Department) provides support, advocacy, and technical assistance to the City's cultural community to ensure that the arts remain a central feature of civic and economic life in New York City. DCLA funds energy costs and a portion of the operating costs for the 34 city-owned cultural institutions in the Cultural Institutions Group (CIG or Institutions). Through its Cultural Development Fund (CDF), the agency utilizes a democratic, peer panel review process to distribute grants to applicants that represent the cultural breadth of New York City, and share a commitment to public service and public participation. The agency provides capital design, construction and equipment funds for institutions and other cultural groups in City-owned and non-City-owned facilities. There are many large and small non-profit organizations that receive funding to support their programs, such as literary and performing arts, museums, dance, theater workshops, botanical gardens and historic and preservation societies. The agency operates the Materials for the Arts ("MFTA") program, which distributes donated arts materials to public schools, cultural organizations, and social service programs. DCLA also administers several City Council initiatives that provide support for arts and culture across the City, including Cultural After-School Adventures (CASA), the Cultural Immigrant Initiative, Coalition of Theaters of Color, Anti-Gun Violence Initiative, and the SU-CASA creative aging program.

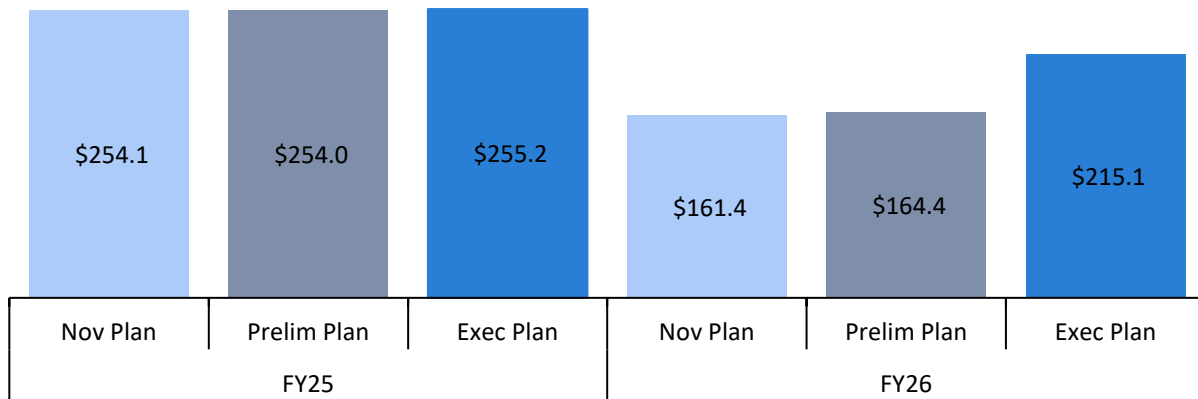
DCLA's Fiscal 2026 Executive Plan includes an additional \$45 million baselined funding to support the CIGs and CDF recipients, a significant investment to the cultural organizations and the Council have been advocating for.

The Executive Financial Plan for Fiscal 2025-2029 (Executive Plan), includes a proposed Fiscal 2026 budget of \$215.1 million for DCLA. DCLA's Fiscal 2025 budget in the Executive Plan is \$1.2 million (0.5 percent) more than its \$254.0 million Fiscal 2025 budget in the Preliminary Plan, and the Fiscal 2026 budget in the Executive Plan is \$50.7 million (23.6 percent) more than its \$164.4 million Fiscal 2026 budget in the Preliminary Plan. The current Fiscal 2026 budget is \$38.8 million less than the \$253.9 million Fiscal 2025 budget at adoption. For additional information on DCLA's Preliminary Budget, please refer to the Fiscal 2026 Preliminary Budget report.<sup>1</sup>

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<sup>1</sup> New York City Council, "Report on the Fiscal 2025 Preliminary Plan and the Fiscal 2024 Preliminary Mayor's Management Report for the Department of Cultural Affairs", as of March 2025.

### Comparison of the Last Three Financial Plans

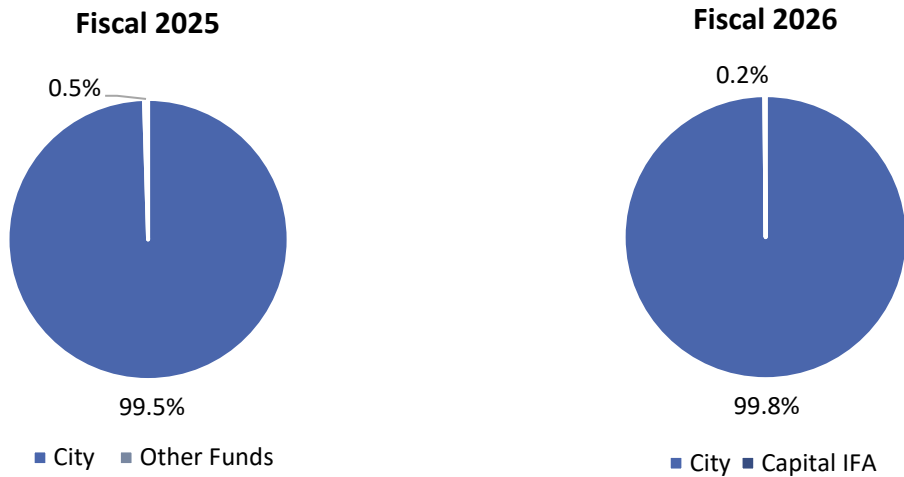


*Dollars in Millions*

**Source:** New York City Office of Management and Budget

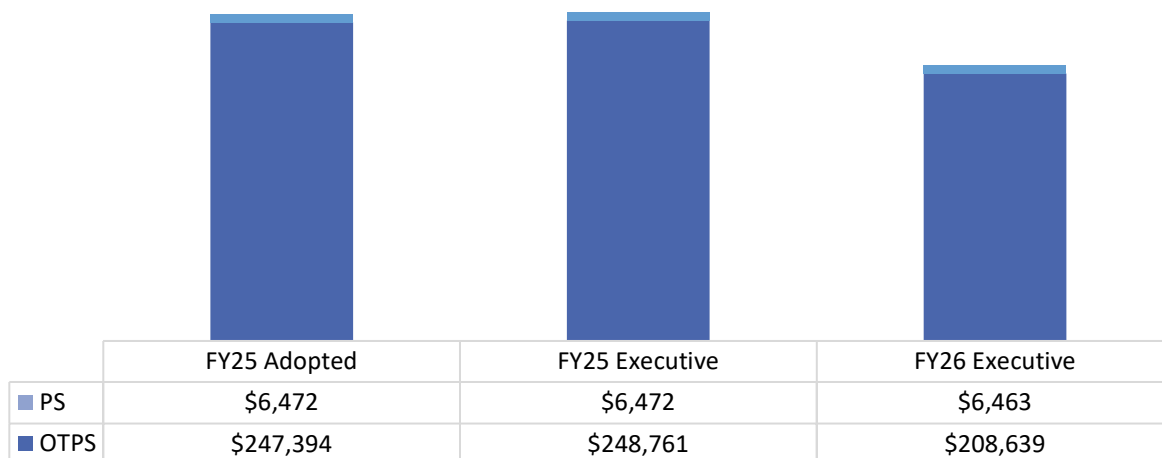
### Budget by Funding Source

*Fiscal 2026 City Funds: 99.8 percent*



**Source:** New York City Office of Management and Budget

## Personal Services (PS) and Other Than Personal Services (OTPS)



Dollars in Millions

Source: New York City Office of Management and Budget

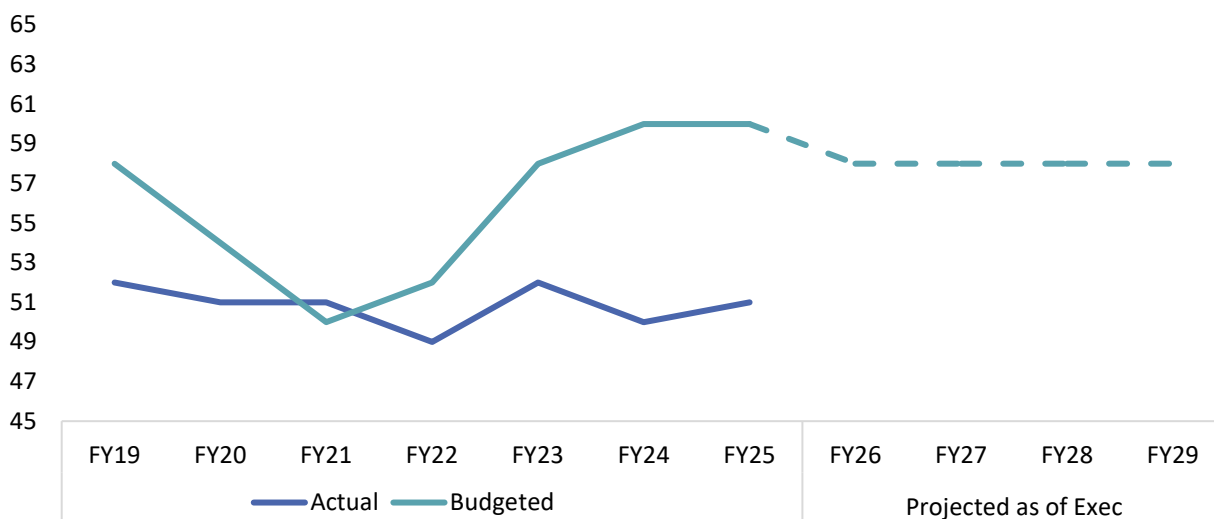
## Headcount

Fiscal 2025 Budgeted Full-Time Positions: **60**

Actual Headcount as of March 2025: **51**

Vacancy Rate as of March 2025: **17.6 percent**

### Budgeted and Actual Headcount FY19-FY29



Source: New York City Office of Management and Budget

Note: Budgeted and actual headcounts are as of the end of the fiscal year, except for FY26 where budgeted headcount is as of the Executive Plan and actual headcount is as of March 2025.

## Executive Plan Changes

| <u>FY25 = \$1.2</u>       | <u>FY26 = \$50.7</u>      | <u>FY27 = \$50.7</u>      | <u>FY28 = \$50.7</u>      | <u>FY29 = \$50.7</u>      |
|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|
| New Needs = \$0           | New Needs = \$45.0        | New Needs = \$45.0        | New Needs = \$45.0        | New Needs = \$45.0        |
| Other Adjustments = \$1.2 | Other Adjustments = \$5.7 | Other Adjustments = \$5.7 | Other Adjustments = \$5.7 | Other Adjustments = \$5.7 |
| Savings = \$0             | Savings = \$0             | Savings = \$0             | Savings = \$0             | Savings = \$0             |

*Dollars in Millions*

*Savings in this chart are the sum of all expense savings, from all revenue sources, including but not limited to, City, State, and federal savings.*

### Significant Executive Plan Changes

#### New Needs

- **Additional Support to the City's Cultural Organizations.** The Executive Plan includes an additional \$45.0 million in baselined City funding starting in Fiscal 2026, of which \$23.5 million is allocated for CDF funding to support more than 1,000 cultural organizations throughout the City and \$21.5 million for the 34 CIGs.

#### Other Adjustments

- **Heat, Light Power.** The Executive Plan includes an additional \$1.2 million in Fiscal 2025 and \$5.7 million in Fiscals 2026 to Fiscal 2029 in City funding for the adjustment to the energy cost for the CIGs. This increase is based on actual annual usage.

## Budget Response

*Fiscal 2026 Expense Proposal Estimate: **\$75.0 million***

*Expense Proposals Included in the Fiscal 2026 Executive Budget: **\$45.0 million***

In the City Council’s Fiscal 2026 Preliminary Budget Response, the Council identified an area of concern relating to DCLA. The budget response called on the Administration to add \$75.0 million in expense funding for programs related to cultural institutions, to support the cultural organizations by assisting the CIG institutions in paying staff salaries, providing accessible public programs, and for security and maintenance of city-owned buildings. These funds would provide the necessary resources for the thousands of creative nonprofits who rely on CDF funding to keep their doors open and provide services across the City.<sup>2</sup> The Budget Response items and the amount of funding in the Executive Plan is presented in the following table.

| FY26 Budget Response Items |                                        |                  |                           |
|----------------------------|----------------------------------------|------------------|---------------------------|
| #                          | Response Priorities                    | Amount Requested | Amount in the Exec Budget |
| 1                          | Arts and Cultural Organization Support | \$75.0           | \$45.0                    |

*Dollars in Millions*

## Capital Plan Overview

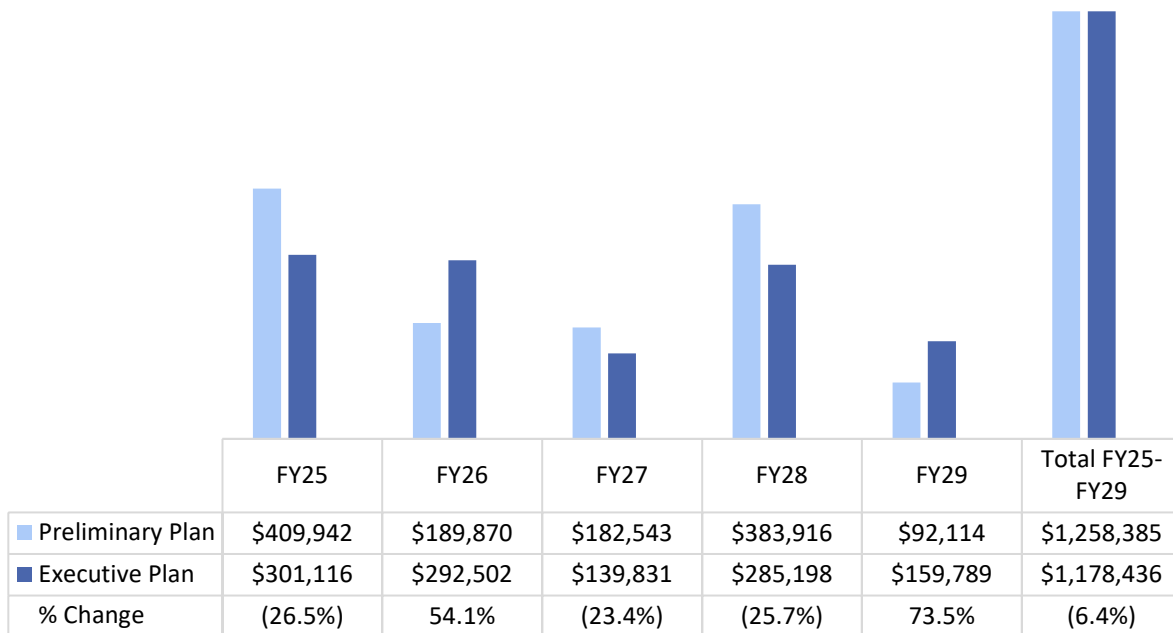
- DCLA’s commitments, as presented in the Executive Capital Commitment Plan for Fiscal 2025-2029 (the Executive Commitment Plan), total \$1.2 billion, 6.4 percent less than the total for the same period presented in the Preliminary Capital Commitment Plan released in January.
- The Department’s planned commitments comprise less than one percent of the City’s total \$110.98 billion Fiscal 2025-2029.

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<sup>2</sup> New York City Council, “[Response to the Fiscal 2026 Preliminary Budget and Fiscal 2025 Preliminary Mayor’s Management Report](#)”, as of April 2025.

## Capital Commitment Plan

**Fiscal 2025-2029 Capital Commitment Plan**



*Dollars in Thousands*

**Source:** New York City Office of Management and Budget

- Brooklyn Music School.** The Executive Capital Plan includes \$6.2 million in Fiscals 2025 through Fiscal 2029 for the renovation of the Brooklyn Music School playhouse. This project is an exterior renovation focusing on roof and façade restoration.
- Bronx Museum of the Arts.** The Executive Capital Plan includes \$10.9 million in Fiscal 2025 through Fiscal 2029 for the Bronx Museum of the Arts South Wing Atrium project. This project includes the renovation and upgrade of the South Wing Atrium and its underused spaces to create expanded program areas and improve visitor circulation between the Bronx Museum’s older South Wing and the more modern North Wing. Design and construction of the project is being managed by the New York City Economic Development Corporation. The estimated completion date for this project is January 2026.
- Carnegie Hall Improvements.** The Executive Capital Plan includes \$27.0 million in Fiscal 2025 through Fiscal 2029 for Carnegie Hall Historic Façade Restoration. The project includes the restoration of granite and limestone at the street level, bluestone windowsills, lintels and steel infrastructures, and the restoration of wood-frame windows. The estimated completion date is December 2025

- **Colonial Farmhouse Restoration Society of Bellerose, Inc.** The Executive Capital Plan includes \$23.3 million in Fiscal 2025 through Fiscal 2029 for two projects at the Queens County Farm Museum. The funding is allocated for construction at the Visitor/Education Center and Phase 2 of the Farmland Restoration project. This project will now be managed by The Department of Parks and Recreation (DPR)
- **St. George Theater.** The Executive Capital Plan includes \$10.9 million in Fiscal 2025 through Fiscal 2029 for renovations to the roof and façade, audio system and a lighting at the St. George Theater. The roof and façade project will improve energy efficiency, and recent interior renovations at 35 Hyatt Street. The project began in September 2024 with an estimated completion date of March 2028.

## Budget Action Chart

| <i>Dollars in Thousands</i>                          | FY25             |                |                  | FY26             |              |                  |
|------------------------------------------------------|------------------|----------------|------------------|------------------|--------------|------------------|
|                                                      | City             | Non-City       | Total            | City             | Non-City     | Total            |
| <b>DCLA Budget as of the FY26 Preliminary Plan</b>   | <b>\$252,782</b> | <b>\$1,212</b> | <b>\$253,994</b> | <b>\$163,984</b> | <b>\$389</b> | <b>\$164,373</b> |
| <b>Changes Introduced in the FY26 Executive Plan</b> |                  |                |                  |                  |              |                  |
| <b>New Needs</b>                                     |                  |                |                  |                  |              |                  |
| Additional Support for CDF                           | \$0              | \$0            | \$0              | \$23,500         | \$0          | \$23,500         |
| Additional Support for CIGs                          | 0                | 0              | 0                | 21,500           | 0            | 21,500           |
| <b>Subtotal, New Needs</b>                           | <b>\$0</b>       | <b>\$0</b>     | <b>\$0</b>       | <b>\$45,000</b>  | <b>\$0</b>   | <b>\$45,000</b>  |
| <b>Other Adjustments</b>                             |                  |                |                  |                  |              |                  |
| Heat Power, Light                                    | \$1,157          | \$0            | \$1,157          | \$5,690          | \$0          | \$5,690          |
| CPSD Transfer to DCLA                                | 48               | 0              | 48               | 0                | 0            | 0                |
| Lease Adjustment                                     | 0                | 0              | 0                | 40               | 0            | 40               |
| Other Adjustments                                    | (50)             | 0              | (50)             | 0                | 0            | 0                |
| Non-City funding for L10                             | 0                | 65             | 65               | 0                | 0            | 0                |
| FEMA Consultant                                      | 0                | 20             | 20               | 0                | 0            | 0                |
| <b>Subtotal, Other Adjustments</b>                   | <b>\$1,155</b>   | <b>\$85</b>    | <b>\$1,240</b>   | <b>\$5,730</b>   | <b>\$0</b>   | <b>\$5,730</b>   |
| <b>TOTAL, All Changes in the FY26 Executive Plan</b> | <b>\$1,155</b>   | <b>\$85</b>    | <b>\$1,240</b>   | <b>\$50,730</b>  | <b>\$0</b>   | <b>\$50,730</b>  |
| <b>DCLA Budget as of the Executive Plan</b>          | <b>\$253,937</b> | <b>\$1,297</b> | <b>\$255,234</b> | <b>\$214,714</b> | <b>\$389</b> | <b>\$215,103</b> |

*Source: New York City Office of Management and Budget*

## Budget by Program Area

| Office of the Commissioner                   |                 |                 |                 |                 |                 |                   |
|----------------------------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|-------------------|
|                                              | FY23            | FY24            | FY25            | Executive Plan  |                 | *Difference       |
| <i>Dollars in Thousands</i>                  | Actual          | Actual          | Adopted         | FY25            | FY26            | FY26 - FY25       |
| <b>Spending</b>                              |                 |                 |                 |                 |                 |                   |
| <b>Personal Services</b>                     |                 |                 |                 |                 |                 |                   |
| Additional Gross Pay                         | \$196           | \$260           | \$0             | \$0             | \$0             | \$0               |
| Additional Gross Pay - Labor Reserve         | 129             | 63              | 0               | 0               | 0               | 0                 |
| Full-Time Salaried - Civilian                | 4,753           | 4,895           | 5,547           | 5,547           | 5,520           | (28)              |
| Overtime - Civilian                          | 7               | 10              | 0               | 0               | 0               | 0                 |
| Unsalaries                                   | 663             | 791             | 925             | 925             | 943             | 18                |
| <b>Subtotal</b>                              | <b>\$5,748</b>  | <b>\$6,019</b>  | <b>\$6,472</b>  | <b>\$6,472</b>  | <b>\$6,463</b>  | <b>(\$9)</b>      |
| <b>Other Than Personal Services</b>          |                 |                 |                 |                 |                 |                   |
| Contractual Services                         | \$57            | \$48            | \$85            | \$72            | \$85            | \$0               |
| Contractual Services - Professional Services | 59              | 29              | 59              | 39              | 59              | 0                 |
| Fixed & Misc. Charges                        | 138             | 83              | 0               | 108             | 0               | 0                 |
| Other Services & Charges                     | 2,494           | 2,137           | 3,117           | 2,986           | 2,970           | (147)             |
| Property & Equipment                         | 37              | 4               | 106             | 20              | 106             | 0                 |
| Supplies & Materials                         | 60              | 47              | 45              | 62              | 45              | 0                 |
| <b>Subtotal</b>                              | <b>\$2,844</b>  | <b>\$2,347</b>  | <b>\$3,412</b>  | <b>\$3,287</b>  | <b>\$3,266</b>  | <b>(\$147)</b>    |
| <b>TOTAL</b>                                 | <b>\$8,591</b>  | <b>\$8,367</b>  | <b>\$9,884</b>  | <b>\$9,759</b>  | <b>\$9,728</b>  | <b>(\$156)</b>    |
| <b>Funding</b>                               |                 |                 |                 |                 |                 |                   |
| City Funds                                   |                 |                 | \$9,335         | \$9,051         | \$9,340         | \$5               |
| Capital- IFA                                 |                 |                 | 329             | 329             | 339             | 10                |
| Other Categorical                            |                 |                 | 0               | 65              | 0               | 0                 |
| Federal - Other                              |                 |                 | 176             | 196             | 0               | (176)             |
| State                                        |                 |                 | 0               | 74              | 0               | 0                 |
| Intra City                                   |                 |                 | 45              | 45              | 50              | 5                 |
| <b>TOTAL</b>                                 | <b>\$8,591</b>  | <b>\$8,367</b>  | <b>\$9,884</b>  | <b>\$9,759</b>  | <b>\$9,728</b>  | <b>(\$156)</b>    |
| <b>Budgeted Headcount</b>                    |                 |                 |                 |                 |                 |                   |
| Full-Time Positions - Civilian               | \$52            | \$50            | \$60            | \$60            | \$58            | (\$2)             |
| <b>TOTAL</b>                                 | <b>\$52</b>     | <b>\$50</b>     | <b>\$60</b>     | <b>\$60</b>     | <b>\$58</b>     | <b>(\$2)</b>      |
| <b>Cultural Programs</b>                     |                 |                 |                 |                 |                 |                   |
| <b>Spending</b>                              |                 |                 |                 |                 |                 |                   |
| <b>Other Than Personal Services</b>          |                 |                 |                 |                 |                 |                   |
| Contractual Services - CIGs                  | \$90,616        | \$84,040        | \$90,527        | \$90,468        | \$29,712        | (\$60,814)        |
| Fixed & Misc. Charges                        | 103             | 965             | 0               | 0               | 0               | 0                 |
| Other Services & Charges                     | 80              | 0               | 0               | 80              | 23,500          | 23,500            |
| <b>TOTAL</b>                                 | <b>\$90,800</b> | <b>\$85,005</b> | <b>\$90,527</b> | <b>\$90,548</b> | <b>\$53,212</b> | <b>(\$37,314)</b> |
| <b>Funding</b>                               |                 |                 |                 |                 |                 |                   |
| City Funds                                   |                 |                 | \$90,527        | \$90,548        | \$53,212        | (\$37,314)        |
| <b>TOTAL</b>                                 | <b>\$90,800</b> | <b>\$85,005</b> | <b>\$90,527</b> | <b>\$90,548</b> | <b>\$53,212</b> | <b>(\$37,314)</b> |

| <b>Cultural Institutions</b>        |                  |                  |                  |                       |                  |                    |
|-------------------------------------|------------------|------------------|------------------|-----------------------|------------------|--------------------|
|                                     | <b>FY23</b>      | <b>FY24</b>      | <b>FY25</b>      | <b>Executive Plan</b> |                  | <b>*Difference</b> |
| <i>Dollars in Thousands</i>         | <b>Actual</b>    | <b>Actual</b>    | <b>Adopted</b>   | <b>FY25</b>           | <b>FY26</b>      | <b>FY26-FY25</b>   |
| <b>Spending</b>                     |                  |                  |                  |                       |                  |                    |
| <b>Other Than Personal Services</b> |                  |                  |                  |                       |                  |                    |
| American Museum of Natural History  | \$20,527         | \$18,808         | \$20,787         | \$21,226              | \$22,410         | \$1,623            |
| Brooklyn Academy of Music           | 3,321            | 4,046            | 7,225            | 7,591                 | 3,517            | (3,708)            |
| Brooklyn Botanical Garden           | 6,200            | 4,903            | 5,381            | 5,930                 | 5,292            | (89)               |
| Brooklyn Children's Museum          | 2,922            | 2,524            | 2,870            | 3,085                 | 2,590            | (280)              |
| Brooklyn Museum                     | 10,096           | 9,535            | 10,184           | 10,671                | 10,564           | 380                |
| Metropolitan Museum of Art          | 26,758           | 21,077           | 25,006           | 26,967                | 29,711           | 4,705              |
| Museum of the City of New York      | 2,290            | 2,161            | 2,257            | 2,430                 | 2,204            | (53)               |
| New York Botanical Garden           | 9,387            | 7,524            | 9,195            | 9,682                 | 8,908            | (287)              |
| New York Hall of Science            | 2,791            | 2,566            | 2,833            | 2,908                 | 2,537            | (297)              |
| New York Shakespeare Festival       | 1,283            | 1,192            | 1,241            | 1,325                 | 1,270            | 28                 |
| Other Cultural Institutions         | 25,413           | 23,600           | 31,751           | 27,414                | 31,686           | (66)               |
| Queens Botanical Garden             | 2,018            | 1,859            | 2,396            | 2,501                 | 1,474            | (922)              |
| SI Institute of Arts & Sciences     | 1,418            | 1,252            | 1,344            | 1,464                 | 1,233            | (111)              |
| Snug Harbor Cultural Center         | 2,649            | 2,474            | 2,835            | 3,097                 | 2,370            | (465)              |
| Staten Island Historical Society    | 1,166            | 1,070            | 1,065            | 1,212                 | 921              | (144)              |
| Staten Island Zoological Society    | 2,682            | 2,479            | 2,594            | 2,806                 | 2,145            | (449)              |
| Studio Museum in Harlem             | 933              | 865              | 794              | 910                   | 725              | (69)               |
| Wave Hill                           | 2,221            | 2,099            | 2,140            | 2,270                 | 1,857            | (283)              |
| Wildlife Conservation Society       | 21,543           | 19,184           | 21,556           | 21,438                | 20,747           | (808)              |
| <b>TOTAL</b>                        | <b>\$145,618</b> | <b>\$129,221</b> | <b>\$153,455</b> | <b>\$154,926</b>      | <b>\$152,162</b> | <b>(\$1,294)</b>   |
| <b>Funding</b>                      |                  |                  |                  |                       |                  |                    |
| City Funds                          |                  |                  | \$153,005        | \$154,338             | \$152,162        | (\$843)            |
| Federal - Other                     |                  |                  | 451              | 475                   | 0                | (451)              |
| Other-Categorical                   |                  |                  | 0                | 109                   | 0                | 0                  |
| State                               |                  |                  | 0                | 3                     | 0                | 0                  |
| <b>TOTAL</b>                        | <b>\$145,618</b> | <b>\$129,221</b> | <b>\$153,455</b> | <b>\$154,925</b>      | <b>\$152,162</b> | <b>(\$1,294)</b>   |

*\*The difference between the Fiscal 2026 Executive Budget and the Fiscal 2025 Adopted Budget.*

**Source:** New York City Office of Management and Budget