

**New York City Council**  
**Hon. Julie Menin, Speaker of the Council**  
**Hon. Linda Lee, Chair Finance Committee**  
**Hon. Dr. Nantasha Williams, Deputy Speaker and Chair, Committee on Cultural Affairs, Libraries and International Relations**

**Report on the Fiscal 2027 Executive Plan and  
the Fiscal 2027 Executive Capital Commitment Plan for  
Committee on Cultural Affairs, Libraries and International Relations**

Nathan Toth, Director  
Jonathan Rosenberg, Managing Deputy Director  
Chima Obichere, Deputy Director  
Eisha Wright, Deputy Director  
Paul Scimone, Deputy Director

Prepared By:  
Carolina Gil, Principal Financial Analyst  
Aliya Ali, Assistant Director

## **Fiscal 2027 Executive Plan**

*Department of Cultural Affairs*

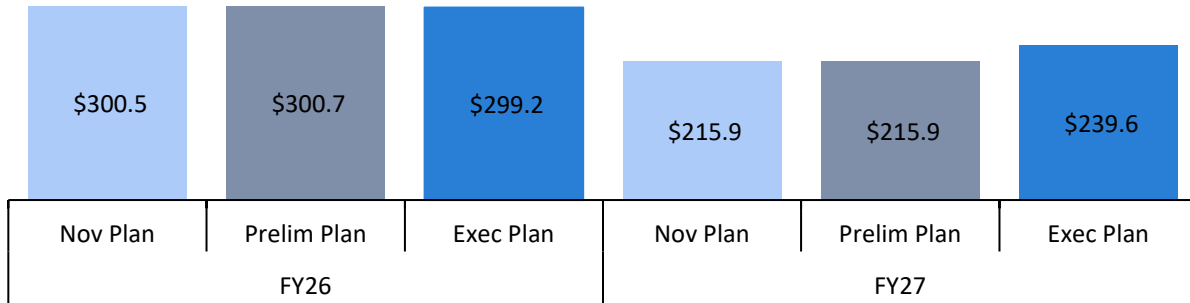
The Department of Cultural Affairs (DCLA) supports and strengthens New York City’s cultural sector to ensure the arts remain a vital part of civic and economic life. The agency funds energy and partial operating costs for the 39 City-owned Cultural Institutions Group (CIG) organizations, supports cultural programming for residents and visitors, and administers the Cultural Development Fund (CDF), which distributes grants through a peer-review process to organizations. DCLA also provides capital funding for design, construction, and equipment for cultural facilities in both City-owned and non-City-owned spaces.

The Executive Financial Plan for Fiscal 2026-2030 (Executive Plan) includes a proposed Fiscal 2027 budget of \$239.6 million for DCLA, \$23.6 million (11 percent) more than its \$215.9 million Fiscal 2027 budget in the Preliminary Plan. DCLA’s Fiscal 2026 budget of \$299.2 million in the Executive Plan is \$1.5 million (0.5 percent) less than its \$300.7 million Fiscal 2026 budget in the Preliminary Plan. The Fiscal 2027 budget is \$60.0 million less than the \$299.7 million Fiscal 2026 budget at adoption. For additional information on DCLAs Preliminary Budget, please refer to the Fiscal 2027 Preliminary Budget report.<sup>1</sup>

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<sup>1</sup> New York City Council, <https://council.nyc.gov/budget/wp-content/uploads/sites/54/2026/03/Department-of-Cultural-Affairs.pdf>, as of March 2026.

### Comparison of the Last Three Financial Plans

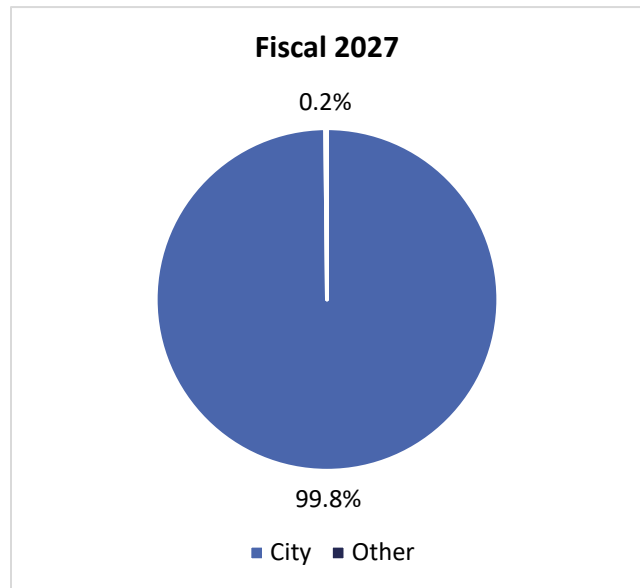
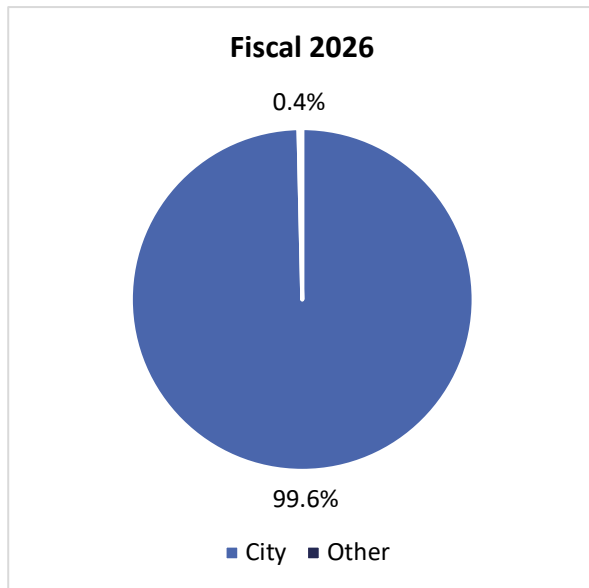


Dollars in Thousands

Source: New York City Office of Management and Budget

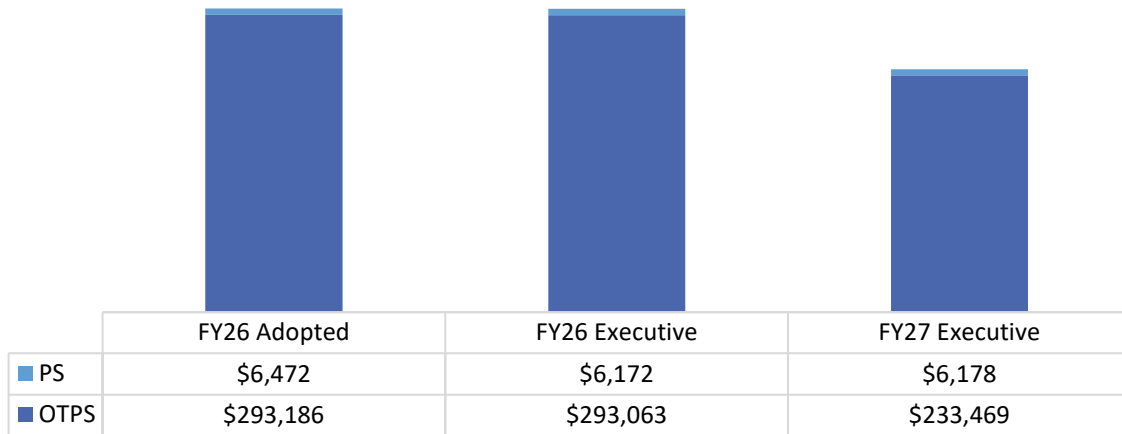
### Budget by Funding Source

Fiscal 2027 City Funds: 99.8 percent



Source: New York City Office of Management and Budget

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

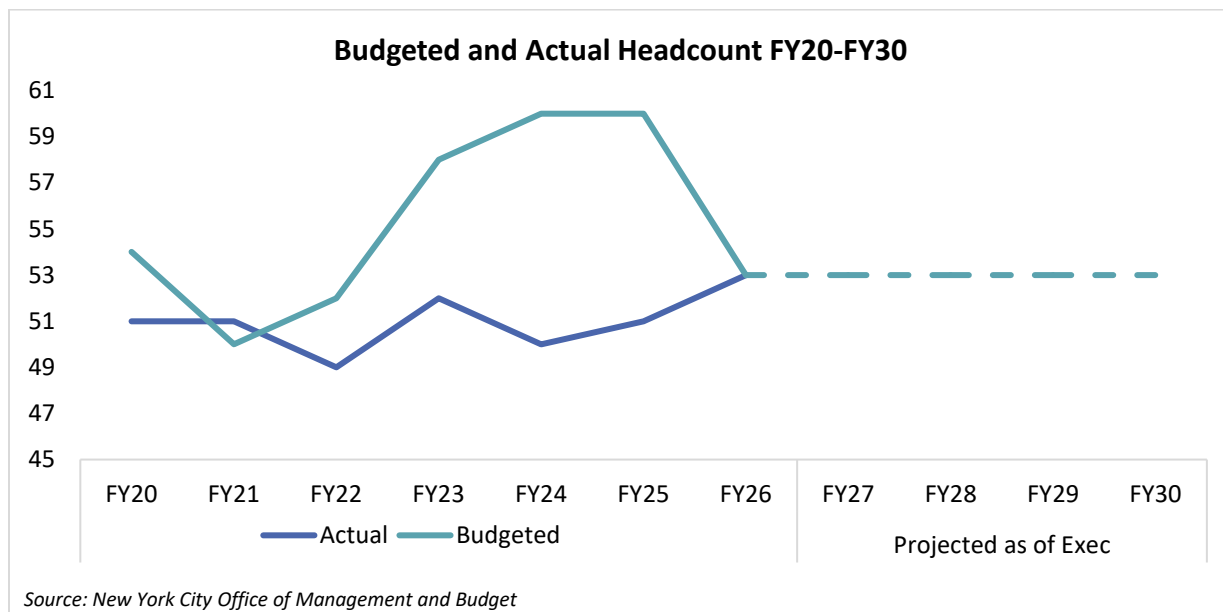


Dollars in Thousands  
Source: New York City Office of Management and Budget

## Headcount

Fiscal 2026 Budgeted Full-Time Positions: 53  
Actual Headcount as of March 2026: 51

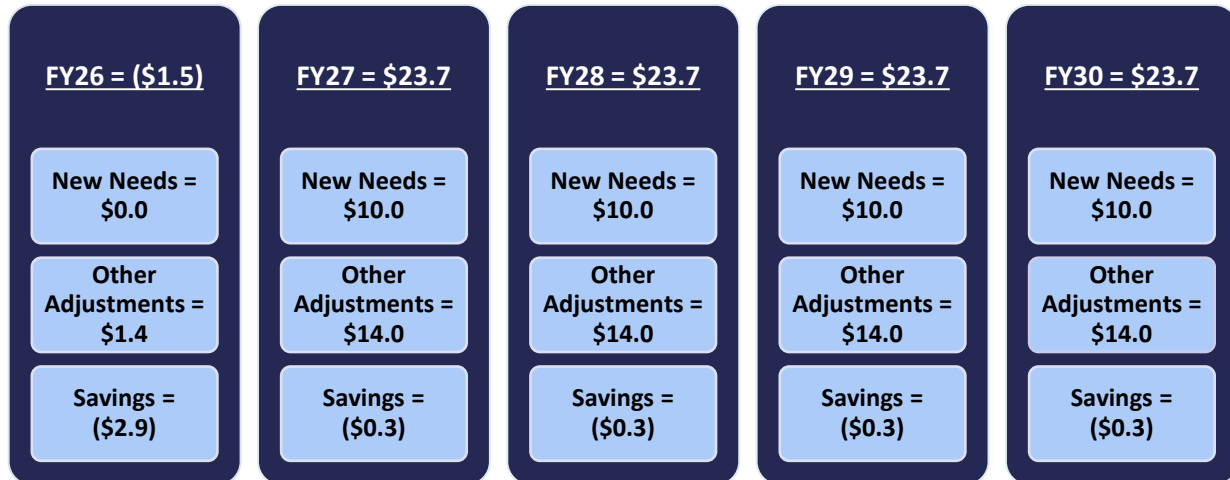
Fiscal 2027 Budgeted Full-Time Positions: 53  
Vacancy Rate as of March 2026: 4 percent



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 Fiscal 2026 where budgeted headcount is as of the Executive Plan and actual headcount is as of April 2026.

## Executive Plan Changes



*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. As some agency savings may be revenue actions or savings from non-City sources, this number will not necessarily equal the agency's Savings value.*

### Significant Executive Plan Changes

#### New Needs

- **Additional Support.** The Executive Plan includes an additional \$10.0 million in City funding, which is baselined beginning in Fiscal 2027 to support the Cultural Institution Group (CIGs) and Cultural Development Fund (CDF) organizations.

#### Other Adjustments

- **Heat, Light and Power.** The Executive Plan includes an additional \$1.9 million of City funding in Fiscal 2026, and \$15.2 million baselined beginning in Fiscal 2027 for the adjustment to the energy cost for the CIGs. This increase is based on actual annual usage.
- **Commercial Rents.** The Executive Plan includes a baselined reduction of \$1.3 million in City funding beginning in Fiscal 2026. The \$1.3 million had been allocated for the management and operation of the Heckscher Building, a City-owned facility that houses El Museo del Barrio and other City agency offices. Management of the building was transferred to DCAS beginning in Fiscal 2026, resulting in this reduction.
- **Demand Response.** The Executive Plan includes an additional \$576,210 in Other Categorical funding for the Demand Response program at nine CIGs. The Demand Response program is an electricity grid- and utility-run series of programs which not only reduce energy usage, but also enable eligible cultural institutions to earn revenue by reducing their electricity use during peak grid demands.

## Savings

- **Expense Re-estimates.** The Executive Plan includes savings of approximately \$2.6 million in Fiscal 2026 only for unused CIG emergency funds.
- **Vacancy Reduction.** The Executive Plan includes baseline savings of \$300,000 and a reduction of five vacant positions beginning in Fiscal 2026.

## Budget Response

*Expense Priorities included in the Fiscal 2027 Executive Budget: \$10.0 million*

In the City Council’s Fiscal 2027 Preliminary Budget Response,<sup>2</sup> the Council identified priorities that were funded in Fiscal 2026 but were not included in the Fiscal 2027 Preliminary Budget. The budget response also called on the Administration to restore and baseline \$30 million for cultural institutions to provide necessary organizational support to the cultural community

The Executive Plan includes the following, as shown in the tables.

Fiscal 2027 Budget Response Expense Priorities			
#	Priorities	Amount for FY27	Amount Added in the Executive Budget for FY27
1	Support the Cultural Institution Group (CIGs) and Cultural Development Fund (CDF) Organizations.	\$30.0	\$10.0*

*Dollars in Millions*

*\* Baselined starting in Fiscal 2027.*

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<sup>2</sup> New York City Council, “[Response to the Fiscal 2027 Preliminary Budget and Fiscal 2026 Preliminary Mayor’s Management Report](#)”, as of April 2026.

## Capital Commitment Plan

- DCLA’s commitments, as presented in the Executive Capital Commitment Plan for Fiscal 2026-2030 (the Executive Commitment Plan), total \$1.3 billion, 3.0 percent more than the total for the same period presented in the Preliminary Capital Commitment Plan released in January.
- The Department’s planned commitments comprise 1.1 percent of the City’s total \$117.01 billion Fiscal 2026-2030 Capital Commitment Plan.



- **National Black Theater (NBT).** The Capital Commitment Plan includes \$18.7 million across Fiscals 2026-30 for the redevelopment of NBT’s current space into a 21<sup>st</sup> century destination for Black culture through theater. NBT will occupy 25,000 square feet of space across the ground floor, basement, 3rd, 4<sup>th</sup>, and 5th floors of a 21-story residential, commercial, and cultural mixed-use development.
- **Museum of the Moving Image.** The Capital Commitment Plan includes \$11.0 million across Fiscals 2026-30 to transform the museum's 13,000-square-foot core exhibition space into a new, culturally inclusive experience.
- **Pregones Theater.** The Capital Commitment Plan includes \$11.3 million across Fiscals 2026-2030 for the construction of their headquarters and education center.

## Budget Actions in Executive Plan

<i>Dollars in Thousands</i>	FY26			FY27		
	City	Non-City	Total	City	Non-City	Total
<b>DCLA Budget as of the FY27 Preliminary Plan</b>	<b>\$300,207</b>	<b>\$478</b>	<b>\$300,685</b>	<b>\$215,560</b>	<b>\$389</b>	<b>\$215,949</b>
<b>Changes Introduced in the FY27 Executive Plan</b>						
<b>New Needs</b>						
Additional Support	\$0	\$0	\$0	\$10,000	\$0	\$10,000
<b>Subtotal, New Needs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,000</b>	<b>\$0</b>	<b>\$10,000</b>
<b>Other Adjustments</b>						
Commercial Rents	(\$1,330)	\$0	(\$1,330)	(\$1,330)	\$0	(\$1,330)
Heat, Light and Power	1,945	0	1,945	15,258	0	15,258
Other Adjustments	225	0	225	0	0	0
DC37 Equity CB Funding	0	0	0	64	0	64
Lease Adjustment	0	0	0	6	0	6
Local Initiatives	10	0	10	0	0	0
Demand Response Metropolitan Museum of Art	0	103	103	0	0	0
Demand Response American Museum of Natural History	0	188	188	0	0	0
Demand Response Brooklyn Botanic Garden	0	4	4	0	0	0
Demand Response Brooklyn Museum	0	49	49	0	0	0
Demand Response Bronx ZOO	0	5	5	0	0	0
Demand Response New York Botanical Garden	0	164	164	0	0	0
Demand Response The New York State Theater	0	45	45	0	0	0
Demand Response Queens Museum	0	7	7	0	0	0
Demand Response Snug Harbor Cultural Center & Botanical Garden	0	11	11	0	0	0
<b>Subtotal, Other Adjustments</b>	<b>\$850</b>	<b>\$576</b>	<b>\$1,426</b>	<b>\$13,998</b>	<b>\$0</b>	<b>\$13,998</b>
<b>Savings</b>						
Expense Re-estimates	(\$2,577)	\$0	(\$2,577)	\$0	\$0	\$0
Vacancy Reduction	(300)	0	(300)	(300)	0	(300)
<b>Subtotal, Savings</b>	<b>(\$2,877)</b>	<b>\$0</b>	<b>(\$2,877)</b>	<b>(\$300)</b>	<b>\$0</b>	<b>(\$300)</b>
<b>TOTAL, All Changes in the FY27 Executive Plan</b>	<b>(\$2,027)</b>	<b>\$576</b>	<b>(\$1,451)</b>	<b>\$23,698</b>	<b>\$0</b>	<b>\$23,698</b>
<b>DCLA Budget as of the Executive Plan</b>	<b>\$298,180</b>	<b>\$1,054</b>	<b>\$299,234</b>	<b>\$239,258</b>	<b>\$389</b>	<b>\$239,647</b>

Source: New York City Office of Management and Budget

## DCLA Financial Summary

<i>Dollars in Thousands</i>	FY24	FY25	FY26	Executive Plan		*Difference
	Actual	Actual	Adopted	FY26	FY27	FY27 - FY26
<b>Budget by Program Area</b>						
Office of the Commissioner	\$8,367	\$8,910	\$9,937	\$9,602	\$9,500	(\$437)
Cultural Programs	85,005	92,044	106,628	\$106,560	\$58,962	(47,665)
Cultural Institutions	129,221	156,415	183,093	\$183,073	\$171,184	(11,909)
<b>TOTAL</b>	<b>\$222,593</b>	<b>\$257,369</b>	<b>\$299,658</b>	<b>\$299,234</b>	<b>\$239,647</b>	<b>(\$60,011)</b>
<b>Funding</b>						
City Funds			\$299,269	\$298,180	\$239,258	(\$60,011)
Other Categorical			0	636	0	0
Capital IFA			339	339	339	0
State			0	3	0	0
Federal - Other			0	26	0	0
Intra-City			50	50	50	0
<b>TOTAL</b>	<b>\$222,593</b>	<b>\$257,369</b>	<b>\$299,658</b>	<b>\$299,234</b>	<b>\$239,647</b>	<b>(\$60,011)</b>
<b>Budgeted Headcount</b>						
Full-Time Positions - Civilian	50	51	58	53	53	(5)
<b>TOTAL</b>	<b>50</b>	<b>51</b>	<b>58</b>	<b>53</b>	<b>53</b>	<b>(5)</b>

*\*The difference of Fiscal 2027 Executive Budget compared to Fiscal 2026 Adopted Budget.*

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