

New York City Council

Hon. Adrienne Adams, Speaker of the Council
Hon. Carlina Rivera, Chair, Cultural Affairs, Libraries, and
International Intergroup Relations Committee

Report on the Fiscal 2026 Preliminary Plan, the Fiscal 2026 Preliminary Capital Commitment Plan and the Fiscal 2025 Preliminary Mayor's Management Report for the Committee on Cultural Affairs, Libraries, and International Intergroup Relations

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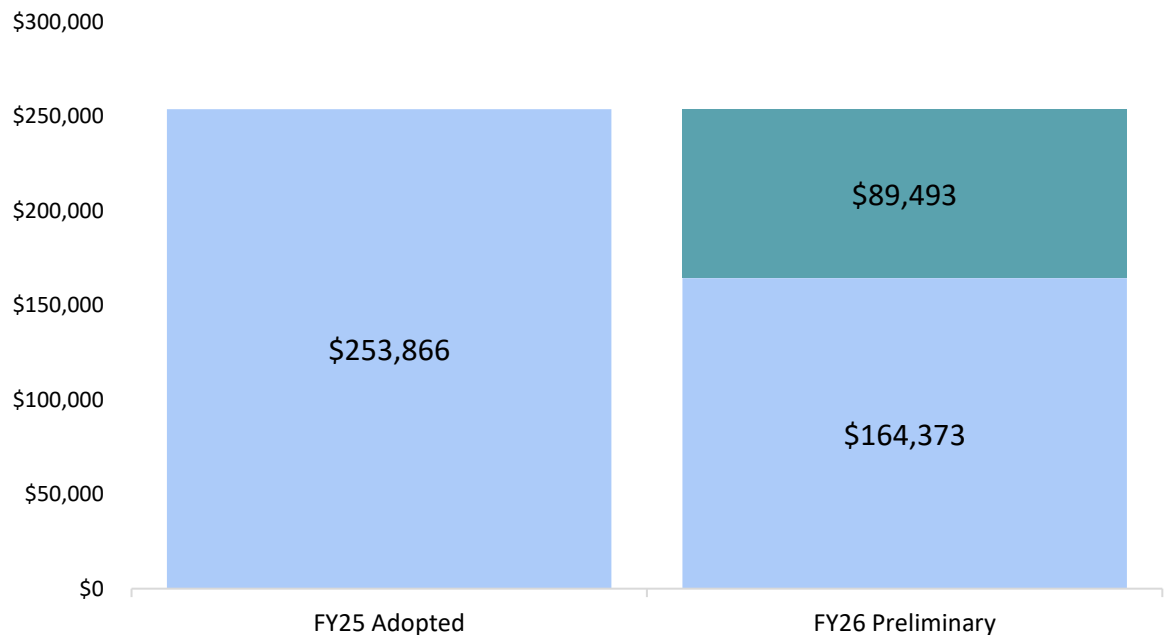
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Fiscal 2026 Preliminary Plan

Department of Cultural Affairs Budget Overview

The Preliminary Financial Plan for Fiscal 2025-2029 (Preliminary Plan), includes a proposed Fiscal 2026 budget of \$164.4 million for the Department of Cultural Affairs (DCLA or the Department). DCLA's Fiscal 2026 budget in the Preliminary Plan is \$3.0 million (1.2 percent) greater than its \$161.4 million Fiscal 2026 budget in the November Financial Plan. The Fiscal 2026 Preliminary Budget is \$89.5 million less than the Fiscal 2025 Adopted Budget, as shown in the table.

Difference between FY25 Adopted and FY26 Preliminary



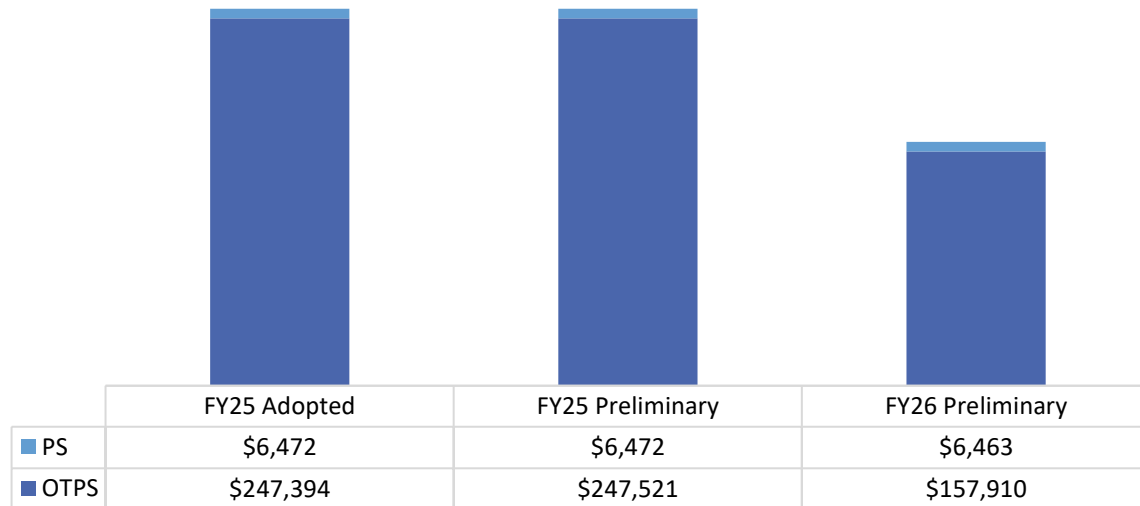
Dollars in Thousands

Source: New York City Office of Management and Budget

PS and OTPS:

PS:
\$6.5 million

OTPS:
\$157.9 million



Dollars in Thousands

Source: New York City Office of Management and Budget

DCLA Financial Summary

<i>Dollars in Thousands</i>	FY23	FY24	FY25	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY25	FY26	FY26 - FY25
Budget by Program Area						
Office of the Commission	\$8,591	\$8,367	\$9,884	\$9,917	\$9,943	\$59
Cultural Programs	90,800	85,005	90,527	90,514	29,712	(60,814)
Cultural Institutions	145,618	129,221	153,455	153,562	124,717	(28,738)
TOTAL	\$245,009	\$222,593	\$253,866	\$253,993	\$164,373	(\$89,493)
Funding						
City Funds			\$252,866	\$252,781	\$163,984	(\$88,882)
Other Categorical			0	109	0	0
Capital IFA			329	329	339	10
State			0	77	0	0
Federal - Other			626	651	0	(626)
Intra-city			45	45	50	5
TOTAL	\$0	\$0	\$253,866	\$253,993	\$164,373	(\$89,493)
Budgeted Headcount						
Full-Time Positions - Civilian	52	50	60	60	58	(2)
TOTAL	52	50	60	60	58	(2)

DCLA Contract Budget:

FY26 Contract Budget:
\$29.9 million

Number of Contracts in FY26:
658

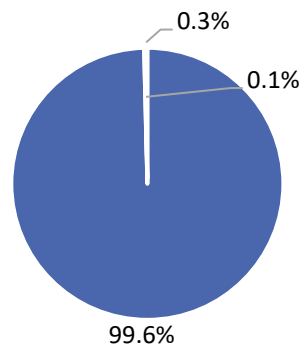
Dollars in Thousands

Category	FY25 Adopted	Number of Contracts	FY26 Preliminary	Number of Contracts
Telecommunications Maintenance	\$1,481	1	\$1,481	1
Maintenance and Repair General	30,150	1	30,150	1
Office Equipment Maintenance	14,591	1	14,591	1
Printing Contracts	440	1	440	1
Temporary Services	3,280	1	3,280	1
Cleaning Services	34,814	1	34,814	1
Pay to Cultural Institutions	90,526,538	650	29,712,296	650
Prof Services Engineer and Architect	10,000	1	10,000	1
Prof Services Other	49,000	1	49,000	1
TOTAL	\$90,670,294	658	\$29,856,052	658

Source: New York City Office of Management and Budget

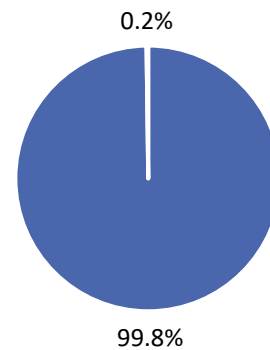
DCLA Budget by Funding Source

Fiscal 2025



■ City ■ Capital-IFA ■ Federal Other

Fiscal 2026



■ City ■ Capital-IFA

Source: New York City Office of Management and Budget

FY26 Budgeted Headcount:

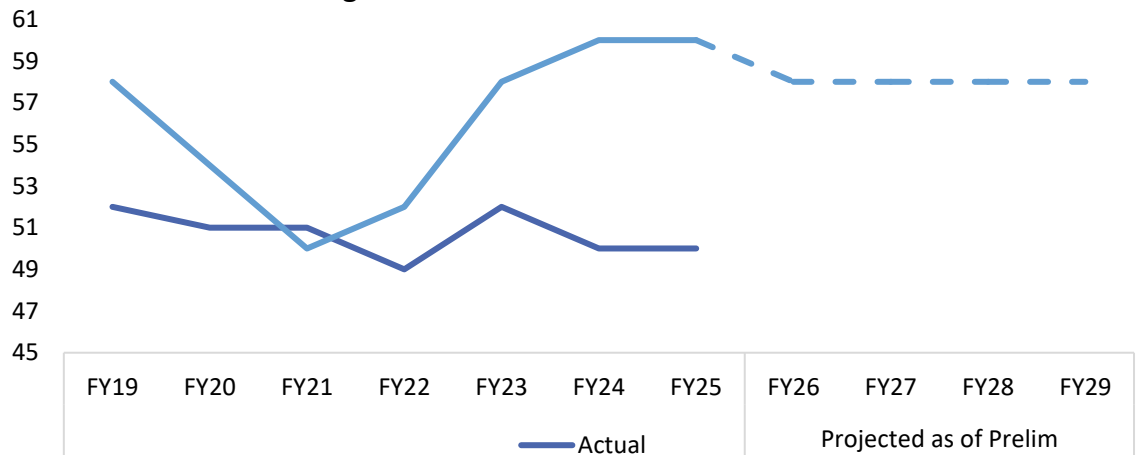
FY26 full-time positions: 58

FY25 full-time positions: 60

Actual Headcount as of January: 50

Vacancies as of January: 10

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 FY25 where budgeted headcount is as of the Preliminary Plan and actual headcount is as of January 2025.

Preliminary Plan Changes

<u>FY25 = (\$0.1)</u>	<u>FY26 = \$3.0</u>	<u>FY27 = \$3.0</u>	<u>FY28 = \$3.0</u>	<u>FY29 = \$3.0</u>
New Needs = \$0	New Needs = \$3.0	New Needs = \$3.0	New Needs = \$3.0	New Needs = \$3.0
Other Adjustments = (\$0.1)	Other Adjustments = \$0	Other Adjustments = \$0	Other Adjustments = \$0	Other Adjustments = \$0
Savings = \$0	Savings = \$0	Savings = \$0	Savings = \$0	Savings = \$0

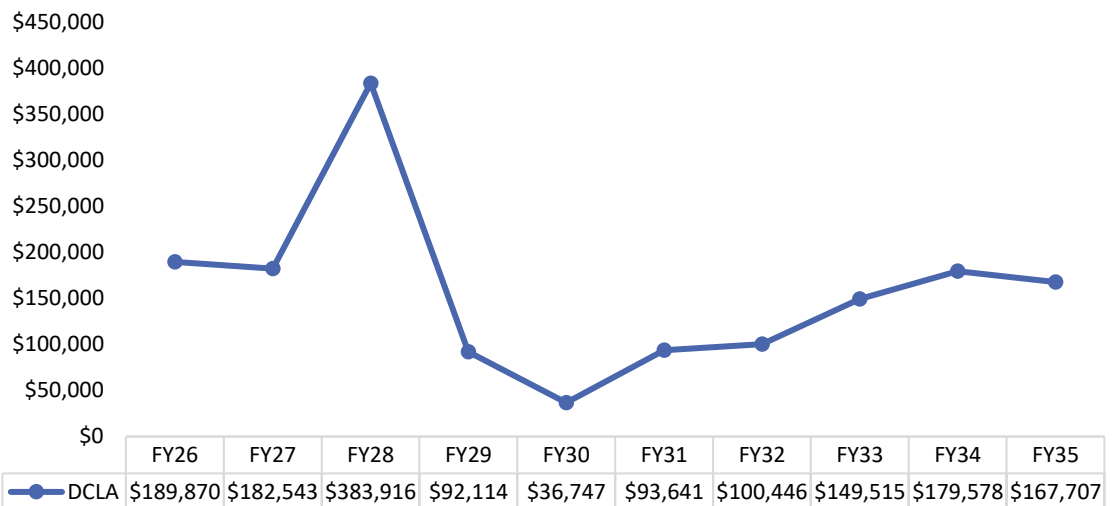
Dollars in Millions

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

<p>FY26 Changes in Preliminary Plan:</p> <p>Total: \$3.0 million</p> <p>New Needs: \$3.0 million</p>	<p>Significant Preliminary Plan Changes</p> <p>New Needs</p> <ul style="list-style-type: none"> • New Cultural Institution Groups (CIGs). The Preliminary Plan includes an additional \$3.0 million of baselined City funding starting in Fiscal 2026 to add up to five new members to the Cultural Institutions Group (CIG) as announced at the Mayor’s State of the City address. There are currently 34 CIGs servicing all five boroughs that operate and serve as stewards of City-owned facilities.
<p>Preliminary Mayor’s Management Report</p>	<p>The Preliminary Mayor's Management Report (PMMR) for Fiscal 2025 reports on 2 service areas and 2 goals for DCLA. Noteworthy metrics that were reported are detailed below.</p> <p>PMMR Link</p> <ul style="list-style-type: none"> • CIGs Monthly Support Payments – During the first four months of Fiscal 2025, DCLA has made on-time monthly support payments to the CIG’s 88.0 percent of the time, 23 percent higher than during the same reporting period in Fiscal 2024. While this is an improvement in payments made to CIG institutions it remains below the target goal of 100 percent. • CDF Support Monthly Payments – In the first four months of Fiscal 2025, DCLA had not sent any financial awards to CDF program organizations, as was the case over the same period in Fiscal 2024. DCLA claims that the first payments were issued in February. • Materials and Equipment – In the first four months of Fiscal 2025, the value of materials and equipment contributed to the Materials for the Arts (MFTA) program was 9 percent or \$800,000 less than the \$8.9 million contributed in the same period in Fiscal 2024. There were 20 percent fewer transactions than during the same reporting period in Fiscal 2024.
<p>Budget Issues and Concerns</p>	<ul style="list-style-type: none"> • The Fiscal 2026 Preliminary Plan does not include \$45.0 million of funding that the Council secured in the Fiscal 2025 Adopted Budget. Including \$23.5 million to support the Cultural Development Fund (CDF) organizations and \$21.5 million to support the CIGs. • Staffing capacity and the Department’s ability to process and ensure timely disbursement of funds for CDF program organizations, which did not happen last year, remains a matter of concern. • Federal Risks. On January 27, 2025, the Trump administration issued a directive to pause federal loan and grant spending. This directive was quickly rescinded two days later, but an executive order issued by the President to review funding remains in effect. The outcome of the executive order is currently uncertain. The Preliminary Plan includes \$651,000 of federal funding for DCLA in Fiscal 2025. If the City is unable to collect this federal funding, DCLA’s budget could have a shortfall that would need to be resolved in a future financial plan.

**Preliminary
Ten-Year
Capital Strategy
Fiscal 2026-
2035**

FY26 Preliminary Ten-Year Capital Strategy



Dollars in Thousands

Source: The Mayor's Office of Management and Budget

**Capital Plan
Overview**

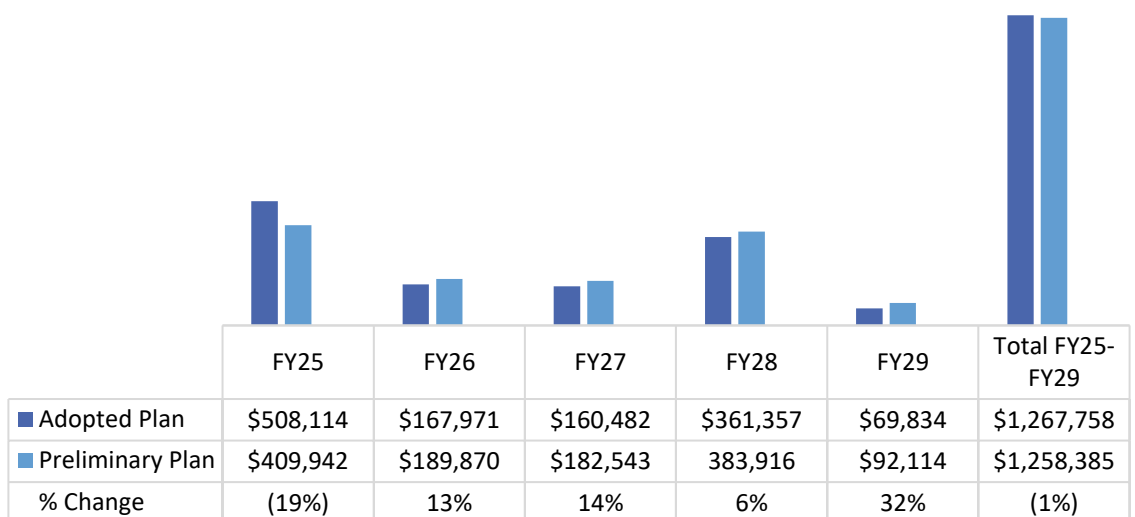
On January 16, 2025, Mayor Eric Adams released the Preliminary Ten-Year Capital Strategy for Fiscal Years 2026-2035 (Ten-Year Strategy), the Capital Commitment Plan for Fiscal 2025-2029 (Commitment Plan) and the Fiscal 2026 Preliminary Capital Budget (Capital Budget).

DCLA's commitments for Fiscal 2025 through 2029, as presented in the Preliminary Commitment Plan, total \$1.3 billion, 1 percent less than the total for the same period presented in the Adopted Capital Commitment Plan released in June 2024.

The Department's planned commitments comprise less than half a percent of the City's total \$113.2 billion Fiscal 2025 through 2029 Plan.

**Capital
Commitment
Plan**

Fiscal 2025-2029 Capital Commitment Plan



Dollars in Thousands

Source: New York City Office of Management and Budget

**Preliminary
Capital
Commitment
Plan Highlights**

- **Brooklyn Botanic Garden.** The Commitment Plan includes \$19.0 million in Fiscal 2028 for the Brooklyn Botanic Garden (BBG). This project will provide for auditorium renovations, sub-sustainability of the gardening center, and accessibility improvements to critical parts of the Garden, including the Rose Garden, the Auditorium in the Administration Building and the adjacent comfort facilities.
- **New York Historical Society Annex Building.** The Commitment Plan includes \$57.7 million for renovations to the New York Historical Society Annex Building and gallery upgrades.
- **New York Zoological Society.** The Commitment Plan includes \$40.2 million for capital projects at the Bronx Zoo managed by the Wildlife Conservation Society (WCS). The funding will support the construction of a new wildlife exhibit center, the new world primates exhibit, energy efficiency improvements, restoration of the reptile house façade, purchase of an electric tram, and upgrades to the existing cogeneration plant engine power management systems.
- **Queens Museum of Art Expansion Phase 2.** The Capital Commitment Plan includes \$40.2 million for the second phase expansion of the new 1st and 2nd floor education classroom and workshop areas, multilingual Children’s Museum, art storage vault, reconstruction of the wall and window system, renovation of the auditorium and mechanical systems, and furniture fixture and equipment upgrades.
- **Snug Harbor.** The Commitment Plan includes \$27.4 million for projects at Snug Harbor including electrical upgrades, energy efficiency, musical hall interior improvements, site-wide security, restoration of Building K, and restorations to the main hall Building C that includes installation of a new standing seam zinc-coated copper alloy roofing system with the associated drainage system.

Budget Actions in the November and Preliminary Plans

<i>Dollars in Thousands</i>	FY25			FY26		
	City	Non-City	Total	City	Non-City	Total
DCLA Budget as of the Adopted FY25 Plan	\$252,867	\$1,000	\$253,867	\$160,917	\$388	\$161,305
Changes Introduced in the November 2024 Plan						
New Needs						
Cultural Condo Plaza Charges	\$38	\$0	\$38	\$68	\$0	\$68
Subtotal, New Needs	\$38	\$0	\$38	\$68	\$0	\$68
Other Adjustments						
Demand Response, MET, AMNH, BBG, BM, NYBG, NYST, QMA, SNUG	\$0	\$109	\$109	\$0	\$0	\$0
FY25 Isaias PW Snug Harbor	0	28	28	0	0	0
Sara Grant	0	74	74	0	0	0
Subtotal, Other Adjustments	\$0	\$211	\$211	\$0	\$0	\$0
Savings						
	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal, Savings	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL, All Changes in November 2024 Plan	\$38	\$211	\$249	\$68	\$0	\$68
DCLA Budget as of the November 2024 Plan	\$252,905	\$1,211	\$254,116	\$160,985	\$388	\$161,373
Changes Introduced in the FY26 Preliminary Plan						
New Needs						
Funding for New CIGs	\$0	\$0	\$0	\$3,000	\$0	\$3,000
Subtotal, New Needs	\$0	\$0	\$0	\$3,000	\$0	\$3,000
Other Adjustments						
CPSD Transfer to DCLA.	\$95		\$95	\$0	\$0	\$0
Local Initiatives	13		13	0	0	0
Other Adjustments	(231)	0	(\$231)	0	0	0
Subtotal, Other Adjustments	(\$123)	\$0	(\$123)	\$0	\$0	\$0
Savings						
	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal, Savings	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL, All Changes in the FY26 Preliminary Plan	(\$123)	\$0	(\$123)	\$3,000	\$0	\$3,000
DCLA Budget as of the FY26 Preliminary Plan	\$252,782	\$1,211	\$253,993	\$163,985	\$388	\$164,373

Source: New York City Office of Management and Budget

Budget by Program Areas

Office of the Commissioner						
<i>Dollars in Thousands</i>						
	FY23	FY24	FY25	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY25	FY26	FY26-FY25
Spending						
Personal Services						
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
Subtotal	\$5,748	\$6,019	\$6,472	\$6,472	\$6,463	(\$9)
Other Than Personal Services						
Contractual Services	\$57	\$48	\$85	\$77	\$85	\$0
Contractual Services - Professional						
Services	59	29	59	59	59	0
Fixed & Misc. Charges	138	83	0	90	0	0
Other Services & Charges	2,494	2,137	3,117	3,120	3,185	68
Property & Equipment	37	4	106	36	106	0
Supplies & Materials	60	47	45	62	45	0
Subtotal	\$2,844	\$2,347	\$3,412	\$3,444	\$3,480	\$68
TOTAL	\$8,591	\$8,367	\$9,884	\$9,917	\$9,943	\$59
Funding						
City Funds			\$9,335	\$9,293	\$9,554	\$220
Capital- IFA			329	329	339	10
Other Categorical			0	0	0	0
Federal - Other			176	176	0	(176)
State			0	74	0	0
Intra City			45	45	50	5
TOTAL	\$8,591	\$8,367	\$9,884	\$9,917	\$9,943	\$59
Budgeted Headcount						
Full-Time Positions - Civilian	52	50	60	60	58	(2)
TOTAL	52	50	60	60	58	(2)

Cultural Programs						
<i>Dollars in Thousands</i>						
	FY23	FY24	FY25	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY25	FY26	FY26-FY25
Spending						
Other Than Personal Services						
Contractual Services - CIGs	\$90,616	\$84,040	\$90,527	\$66,934	\$29,712	(\$60,814)
Fixed & Misc. Charges	103	965	0	0	0	0
Other Services & Charges	80	0	0	23,580	0	0
TOTAL	\$90,800	\$85,005	\$90,527	\$90,514	\$29,712	(\$60,814)
Funding						
City Funds			\$90,527	\$90,514	\$29,712	(\$60,814)
TOTAL	\$90,800	\$85,005	\$90,527	\$90,514	\$29,712	(\$60,814)

Cultural Institutions						
<i>Dollars in Thousands</i>						
	FY23	FY24	FY25	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY25	FY26	FY26-FY25
Spending						
Other Than Personal Services						
American Museum of Natural History	\$20,527	\$18,808	\$20,787	\$21,210	\$19,427	(\$1,360)
Brooklyn Academy of Music	3,321	4,046	7,225	7,323	2,874	(4,350)
Brooklyn Botanical Garden	6,200	4,903	5,381	5,878	4,597	(784)
Brooklyn Children's Museum	2,922	2,524	2,870	3,024	1,953	(917)
Brooklyn Museum	10,096	9,535	10,184	10,590	9,184	(1,000)
Metropolitan Museum of Art	26,758	21,077	25,006	25,379	25,871	865
Museum of the City of New York	2,290	2,161	2,257	2,359	1,690	(567)
New York Botanical Garden	9,387	7,524	9,195	9,522	7,803	(1,392)
New York Hall of Science	2,791	2,566	2,833	2,902	2,061	(772)
New York Shakespeare Festival	1,283	1,192	1,241	1,273	1,116	(125)
Other Cultural Institutions	25,413	23,600	31,751	28,067	21,306	(10,445)
Queens Botanical Garden	2,018	1,859	2,396	2,487	1,117	(1,279)
SI Institute of Arts & Sciences	1,418	1,252	1,344	1,419	910	(434)
Snug Harbor Cultural Center	2,649	2,474	2,835	3,072	1,838	(997)
Staten Island Historical Society	1,166	1,070	1,065	1,192	697	(368)
Staten Island Zoological Society	2,682	2,479	2,594	2,764	1,634	(960)
Studio Museum in Harlem	933	865	795	891	527	(269)
Wave Hill	2,221	2,099	2,139	2,244	1,396	(743)
Wildlife Conservation Society	21,543	19,184	21,556	21,966	18,717	(2,838)
TOTAL	\$145,618	\$129,221	\$153,455	\$153,562	\$124,717	(\$28,738)
Funding						
City Funds			\$153,005	\$152,975	\$124,717	(\$28,287)
Federal - Other			451	475	0	(451)
Other-Categorical			0	109	0	0
State			0	3	0	0
TOTAL	\$145,618	\$129,221	\$153,455	\$153,562	\$124,717	(\$28,738)

**The difference of Fiscal 2026 Preliminary Budget compared to Fiscal 2025 Adopted Budget.*

Source: New York City Office of Management and Budget

Council Initiatives

<i>Dollars in Thousands</i>	
Coalition Theaters of Color	\$5,715
Cultural After-School Adventure (CASA)	17,340
Cultural Immigrant Initiative	7,395
Ghetto Film School (GFS) Accelerator Program Model	75
SU-CASA	3,825
TOTAL	\$34,350

Source: The City Council of the City of New York, Finance Division

Coalition Theaters of Color

Funding for this initiative supports the operation and programming of various theaters and cultural organizations. The multicultural theatrical and cultural institutions are primarily in communities of color.

Cultural After School Adventure (CASA)

Funding for this initiative supports after-school programs that partner with cultural programs and institutions to provide arts enrichment City-wide. CASA ensures that public school students across the five boroughs are provided with quality arts and cultural programming during after-school hours. This initiative was launched in Fiscal 2006 and has grown in both the number of organizations funded, as well as total designations over the years.

Cultural Immigrant Initiative

This initiative, which was launched in Fiscal 2015, supports cultural organizations to provide programming focused on the cultural history or traditions of immigrant communities in New York City. In addition, this initiative increases access to unique cultural offerings that focus on immigrant heritages.

Ghetto Film School (GFS) Accelerator Program Model

This initiative, which was launched in Fiscal 2016, provides support for the NY Talent Pipeline, an artistic and development program that enables emerging talent to explore and better navigate professional opportunities across film, television, and advertising in New York City.

SU-CASA

This initiative, which was implemented in Fiscal 2016, provides funding for senior centers with arts programming activities that include a choice of music, dance, painting or crafts. Disciplines funded include ceramics, puppet movement, singing, quilting, improvisational theater, and storytelling.

**Organizations On
City Property
Receiving Utility
Grants**

#	Cultural Organization	Amount Allocated in Fiscal 2025
1	Aaron Davis Hall, Inc.	\$58,100
2	BRIC ARTS MEDIA BKLYN, INC.	\$356,600
3	Bronx River Art Center, Inc.	\$50,000
4	Clemente Soto Velez Cultural and Educational Center, Inc.	\$98,000
5	Dance Theatre of Harlem, Inc.	\$94,000
6	Louis Armstrong House	\$6,500
7	Mabou Mines Development Foundation, Inc.	\$39,000
8	Movement Research, Inc.	\$36,000
9	Performance Space 122	\$88,000
10	Pregones Touring Puerto Rican Theatre Collection, Inc.	\$30,500
11	Theater for a New Audience	\$150,000
12	Urban Glass New York Contemporary Glass Center Inc.	\$252,000
13	651 Arts	\$50,000
14	Museum of Contemporary African Diasporan Arts (MoCADA)	\$25,000
Total		\$1,333,700

**Active Capital
Projects**

Dollars in Thousands

Borough	Total Projects	Total Organizations	Amount in Plan
Bronx	43	13	\$122,241
Brooklyn	77	43	\$227,772
Manhattan	165	112	\$620,545
Queens	44	18	\$153,332
Staten Island	25	8	\$83,806
City-Wide	7	4	\$50,697
Total	361	198	\$1,258,393

List of CIGs

#	Cultural Organization
1	American Museum of Natural History
2	American Museum of the Moving Image
3	EL Museo del Barrio
4	Bronx County Historical Society
5	Bronx Museum of the Arts
6	Brooklyn Academy of Music
7	Brooklyn Botanic Garden Corporation
8	Brooklyn Children's Museum
9	Brooklyn Institute of Arts and Sciences
10	Carnegie Hall Corporation
11	Flushing Council on Culture and the Arts
12	Jamaica Center for Arts & Learning, Inc.
13	Lincoln Center for the Performing Arts, Inc.
14	Metropolitan Museum of Art
15	Museum of Jewish Heritage – A Living Memorial to the Holocaust
16	Museum of the City of New York
17	New York Botanical Garden
18	New York City Ballet
19	New York City Center
20	New York Hall of Science
21	New York Shakespeare Festival
22	P.S.1 Contemporary Art Center, Inc.
23	Queens Botanical Garden Society, Inc.
24	Queens Museum of Art
25	Queens Theatre in the Park, Inc.
26	Snug Harbor Cultural Center & Botanical Garden, Inc.
27	Staten Island Children's Museum
28	Staten Island Historical Society
29	Staten Island Institute of Arts and Sciences
30	Staten Island Zoological Society, Inc.
31	Studio Museum in Harlem
32	Wave Hill
33	Wildlife Conservation Society (NY Aquarium and Bronx Zoo)
34	Weeksville Heritage Center