



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

**Report on the Fiscal 2027 Preliminary Plan,
the Fiscal 2027 Preliminary Capital Commitment Plan, and the Fiscal 2026
Preliminary Mayor’s Management Report for the Committee on Cultural
Affairs, Libraries and International Relations**

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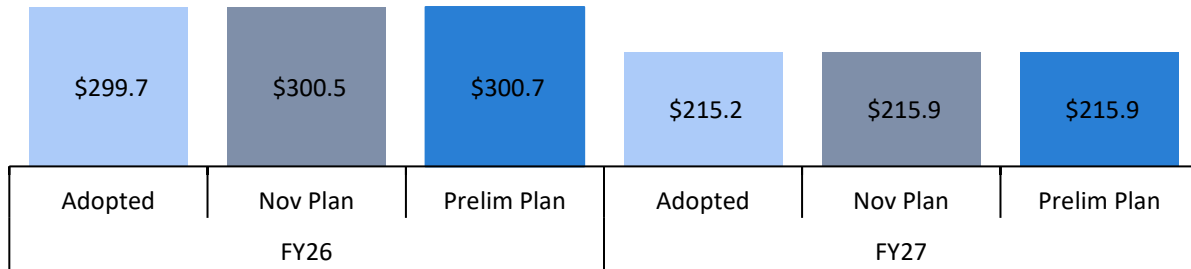
Fiscal 2027 Preliminary Plan

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 Preliminary Financial Plan for Fiscal 2026-2030 (Preliminary Plan), includes a proposed Fiscal 2027 budget of \$215.94 million for DCLA, unchanged from the budget presented in the November Plan. DCLA’s Fiscal 2026 budget of \$300.7 million in the Preliminary Plan is \$178,486 more than its \$300.5 million in the November Plan. The current Fiscal 2027 budget is \$83.7 million less than the \$299.6 million Fiscal 2026 budget at adoption.

Comparison of the Last Three Financial Plans



Dollars in Millions

Source: New York City Office of Management and Budget

DCLA Financial Summary

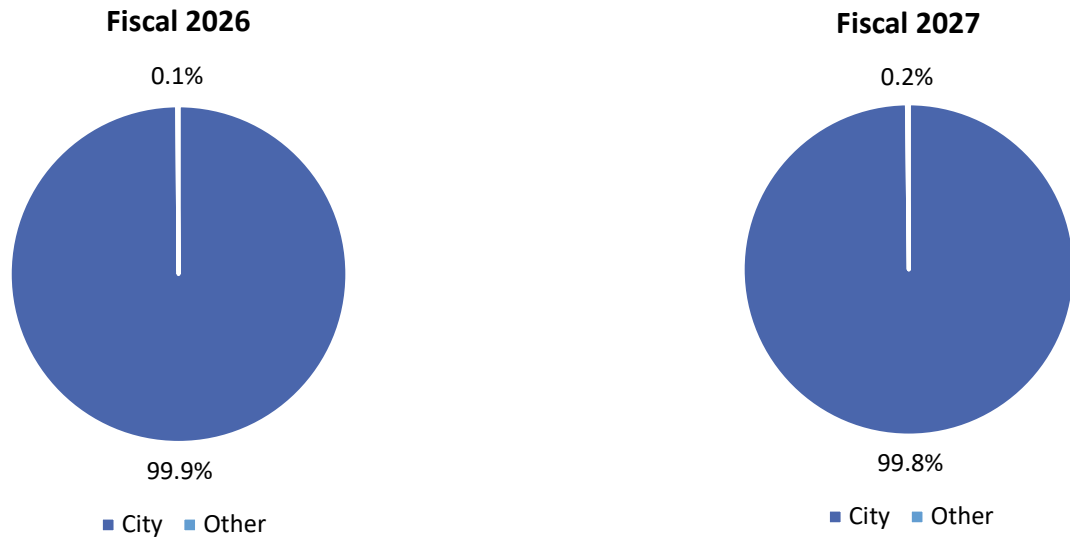
<i>Dollars in Thousands</i>	FY24	FY25	FY26	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY26	FY27	FY27 - FY26
Budget by Program Area						
Office of the Commission	\$8,367	\$8,910	\$9,937	\$9,889	\$9,744	(\$194)
Cultural Programs	85,005	92,044	106,628	106,840	53,962	(52,665)
Cultural Institutions	129,221	156,415	183,093	183,956	152,242	(30,851)
TOTAL	\$222,593	\$257,369	\$299,658	\$300,685	\$215,948	(\$83,710)
Funding						
City Funds			\$299,269	\$300,207	\$215,560	(\$83,710)
Other Categorical			0	60	0	0
Capital IFA			339	339	339	0
State			0	3	0	0
Federal - Other			0	27	0	0
Intra-City			50	50	50	0
TOTAL	\$222,593	\$257,369	\$299,658	\$300,685	\$215,948	(\$83,710)
Budgeted Headcount						
Full-Time Positions - Civilian	50	51	58	58	58	0
TOTAL	50	51	58	58	58	0

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

Source: New York City Office of Management and Budget

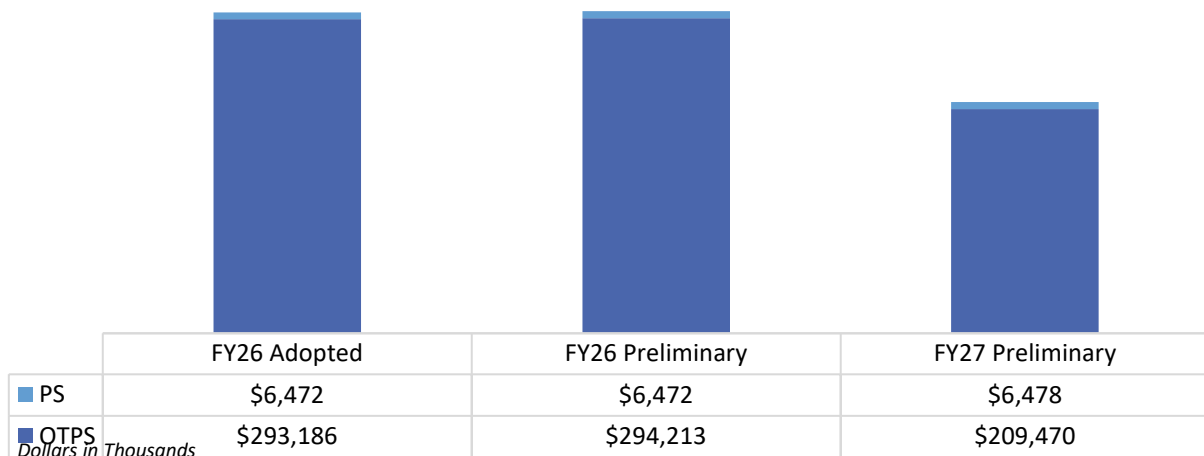
Budget by Funding Source

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

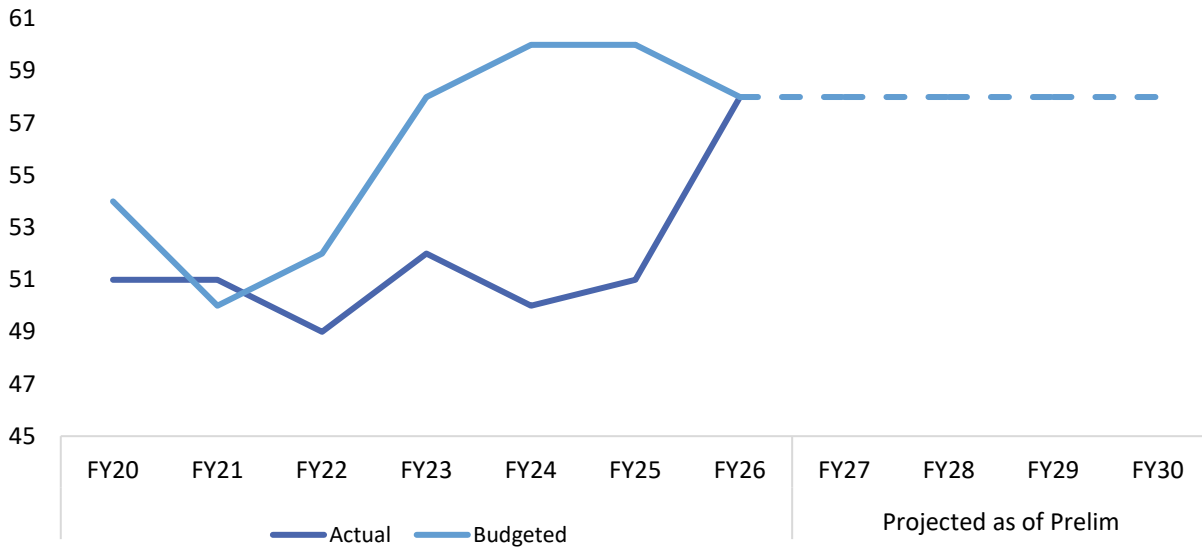
Source: New York City Office of Management and Budget

Headcount

FY26 Budgeted Full-Time Positions: 58
Actual Headcount as of January 2026: 58

FY27 Budgeted Full-Time Positions: 58
Vacancy Rate as of January 2026: 0 percent

Budgeted and Actual Headcount FY20-FY30



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 Preliminary Plan and actual headcount is as of February 2026.

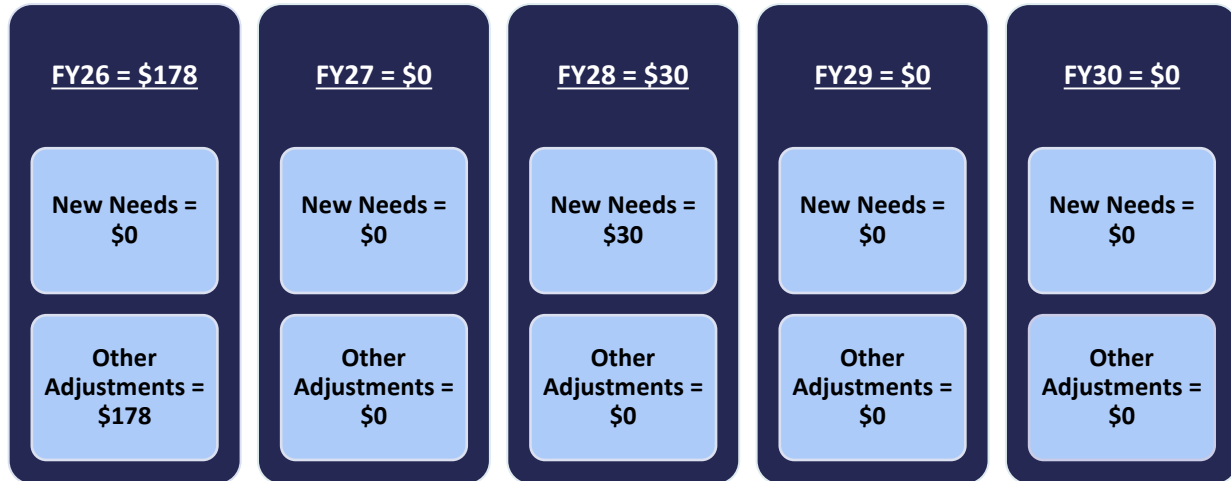
DCLA Contract Budget

Fiscal 2027 Contract Budget: \$29.9 million
Number of Contracts in Fiscal 2027: 658

Dollars in Thousands

Category	FY26 Adopted	Number of Contracts	FY27 Preliminary	Number of Contracts
Cleaning Services	\$35	1	\$35	1
Maintenance and Repairs - General	30	1	30	1
Office Equipment Maintenance	15	1	15	1
Pay to Cultural Institutions	68,328	650	29,712	650
Printing Services	0	1	0	1
Prof. Services - Direct Educational Services to Students	0	0	0	0
Prof. Services - Engineering and Architectural Services	10	1	10	1
Prof. Services - Other	49	1	49	1
Telecommunications Maintenance	1	1	1	1
Temporary Services	3	1	3	1
TOTAL	\$68,471	658	\$29,856	658

Preliminary Plan Changes



Dollars in Thousands

Significant Preliminary Plan Changes

New Needs

- **Atlantic Ave SEED Rezoning.** The Preliminary Plan includes an additional \$30,000 of City funding in Fiscal 2028 only for artwork at the Franklin Avenue C Station per the Atlantic Avenue Mixed Use Plan Points of Agreement.

Other Adjustments

- **Other Adjustments.** The Preliminary Plan includes an additional \$178,000 in City funding in Fiscal 2026 only due to member items adjustment.

Preliminary Mayor's Management Report

The Preliminary Mayor's Management Report (PMMR) for Fiscal 2026 reports on two service areas and four goals for DCLA. Noteworthy metrics that were reported are detailed below.

- **CDF Support Monthly Payment** – In the first four months of Fiscal 2026, no Cultural Development Fund (CDF) awards were issued, similar to the same period in Fiscal 2025.
- **Operational Support Payments to Cultural Institutions** – DCLA provided 70 percent of operating support payments to CIG members by the fifth of each month in the first four

months of Fiscal 2026, up from 50 percent during the same period last year, but still below the target level of 90 percent. In Fiscal 2025 DCLA met this benchmark 72 percent of the time, a decrease from the 86 percent achieved in Fiscal 2024.

- **Capital Projects authorized to proceed** – DCLA has 36 capital projects authorized to proceed in Fiscal 2025, slightly lower than the 40 projects authorized to proceed in Fiscal 2024.
- **Materials and Equipment** – The Materials for the Arts (MFTA) program served 2,743 entities (schools, nonprofits, agencies) in the first four months of Fiscal 2026, roughly consistent with same period in the prior year. Donor participation and total contributed materials totaled \$9 million in the first four months of Fiscal 2026, and increase from the \$8.1 million during the same period last fiscal year.
- **Visitors to the Cultural Institutions Group** - Visitors to the CIGS fell from 26.1 million in Fiscal 2024 to 23.7 million in Fiscal 2025.
- **New Indicator** – A new indicator was added for Materials for the Arts donors to better track donor engagement and support growth.

Budget Issues and Concerns, Including Federal and State Budget Risks

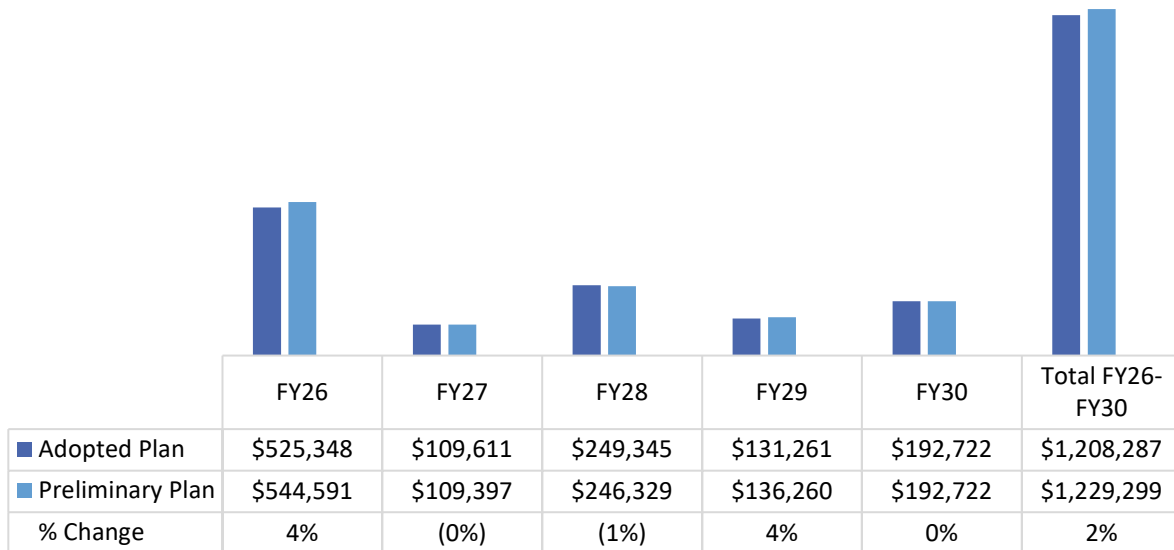
Cultural organizations are fundamental pillars of New York City neighborhoods. In last year's budget response, the Council urged the Administration to allocate and baseline \$75 million in the Fiscal 2026 budget for the City's cultural institutions. However, only \$45 million was baselined and \$30 million was added for Fiscal 2026 only. The Preliminary Plan does not include the \$30 million in the outyears that is needed to appropriately account for the needs of the City's cultural institutions and artists

Capital Commitment Plan

On February 17, 2026, the Mamdani Administration released the Preliminary Capital Commitment Plan for Fiscal 2026-2030 (Commitment Plan) and the Fiscal 2027 Preliminary Capital Budget (Capital Budget).

- DCLA’s commitments, as presented in the Preliminary Capital Commitment Plan for Fiscal 2026-2030 (the Preliminary Commitment Plan), total \$1.2 billion, 2 percent more than the total for the same period presented in the Adopted Capital Commitment Plan released in September 2025.
- The Department’s planned commitments comprise 1.5 percent of the City’s total \$78.6 billion Fiscal 2026-2030 Capital Plan.

Fiscal 2026-2030 Capital Commitment Plan



Dollars in Thousands

Source: New York City Office of Management and Budget

- **New York Historical Society Annex Building.** The Capital Commitment Plan includes \$56.9 million for this project to build a new four-story wing to the current New York Historical building dedicated to public education and learning. The top floor of the new wing will house the American LGBTQ+ Museum (ALM), a new institution dedicated to LGBTQ+ history and culture. The project is in the construction phase, with substantial completion scheduled for early 2026. The total project cost is estimated to be \$155.9 million.
- **New York Aquarium Sandy Renovation.** The Capital Commitment Plan includes \$53.4 million for the restoration of the New York Aquarium campus, devastated during Hurricane Sandy. The project is currently in the construction phase. The Aquarium has been partially or fully open to the public during the re-build. Final back-of-house mitigation work to be completed over the next couple of years. The total project cost is estimated to be \$230 million.
- **Queen’s Museum of Art Expansion Phase II.** The Capital Commitment Plan includes \$37 million for the second phase of the museum’s expansion, which includes the creation of first and second floor educational classroom/workshop areas; a 5,500 square foot

intergenerational, multilingual Children’s Museum; a 2,600 square foot art storage vault; reconstruction of the southern wall and window system; a new public elevator; full renovation of the Museum’s auditorium; upgrades to the building’s mechanical systems; and construction of back-of-house spaces including offices, exhibition prep spaces, and an artwork conservation/study area. The total project cost is estimated to be \$47 million.

- **Staten Island Zoo Clove Road Entrance.** The Capital Commitment Plan includes \$16.5 million for the Clove Road Entrance of the Staten Island Zoo. The project will include four new animal exhibits, a discovery trek, a new welcome kiosk, and a new fence along Clove Road. The project will also include related infrastructure, new paving, and landscaping. The total estimated project cost is \$21.3 million.
- **New York Botanical Garden Site Operation Center.** The Capital Commitment Plan includes \$15.9 million to rebuild the Botanical Garden’s outdated operations yard into a twenty-first-century base of operations. This project is designed to support the Garden’s increasing number of visitors by ensuring the operations department has the necessary capacity and facilities to meet daily work needs. The project includes extensive site optimizations and the construction of a sustainable, innovative net-zero energy building. Construction is scheduled for substantial completion in the summer of 2027. The total estimated project cost is \$25 million.

Supporting Budget Charts

Budget Actions in the November and Preliminary Plans

<i>Dollars in Thousands</i>	FY26			FY27		
	City	Non-City	Total	City	Non-City	Total
DCLA Budget as of the Adopted FY26 Plan	\$299,269	\$389	\$299,658	\$214,810	\$389	\$215,199
Changes Introduced in the November 2025 Plan						
New Needs						
Arts and Culture Fund	\$750	\$0	\$750	\$750	\$0	\$750
Subtotal, New Needs	\$750	\$0	\$750	\$750	\$0	\$750
Other Adjustments						
Demand Response MET	\$0	\$12	\$12	\$0	\$0	\$0
Demand Response AMNH	0	13	13	0	0	0
Demand Response BBG	0	2	2	0	0	0
Demand Response BM	0	7	7	0	0	0
Demand Response NYBG	0	20	20	0	0	0
Demand Response NYST	0	2	2	0	0	0
Demand Response QMA	0	3	3	0	0	0
Demand Response SNUG	0	0	0	0	0	0
FY26 Isaias Funds Roll	0	28	28	0	0	0
NYC Service Adjustment	11		11	0	0	0
Subtotal, Other Adjustments	\$11	\$88	\$99	\$0	\$0	\$0
TOTAL, All Changes in November 2025 Plan	\$761	\$88	\$849	\$750	\$0	\$750
DCLA Budget as of the November 2025 Plan	\$300,030	\$477	\$300,507	\$215,560	\$389	\$215,949
Changes Introduced in the FY27 Preliminary Plan						
Other Adjustments						
FEMA Silver Stars	\$0	\$1	\$1	\$0	\$0	\$0
Local Initiatives	182	0	182	0	0	0
Other Adjustments	140	0	140	0	0	0
Programmatic Adjustment	(145)	0	(145)	0	0	0
TOTAL, All Changes in the FY27 Preliminary Plan	\$177	\$1	\$178	\$0	\$0	\$0
DCLA Budget as of the FY27 Preliminary Plan	\$300,207	\$478	\$300,685	\$215,560	\$389	\$215,949

Source: New York City Office of Management and Budget

Budget by Program Area

Office of Commissioner						
<i>Dollars in Thousands</i>						
	FY24	FY25	FY26	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY26	FY27	FY27-FY26
Spending						
Personal Services						
Additional Gross Pay	\$260	\$162	\$0	\$0	\$0	\$0
Additional Gross Pay - Labor Reserve	63	3	0	0	0	0
Full-Time Salaried - Civilian	4,895	5,013	5,705	5,705	5,705	0
Overtime - Civilian	10	19	0	0	0	0
Unsalaries	791	831	766	766	773	7
Subtotal	\$6,019	\$6,028	\$6,471	\$6,471	\$6,478	\$7
Other Than Personal Services						
Contractual Services	\$48	\$49	\$85	\$64	\$85	\$0
Contractual Services - Professional Services	29	19	59	20	59	0
Fixed & Misc. Charges	83	107	0	120	0	0
Other Services & Charges	2,137	2,659	3,170	3,123	2,970	(200)
Property & Equipment	4	0	106	32	106	0
Supplies & Materials	47	48	45	59	45	0
Subtotal	\$2,348	\$2,882	\$3,465	\$3,418	\$3,265	(\$200)
TOTAL	\$8,367	\$8,910	\$9,936	\$9,889	\$9,743	(\$193)
Funding						
City Funds			\$9,548	\$9,499	\$9,355	(\$193)
Capital-IFA			339	339	339	0
Federal - Other			0	2	0	0
Intra City			49	49	49	0
TOTAL	\$8,367	\$9,810	\$9,936	\$9,889	\$9,743	(\$193)
Budgeted Headcount						
Full-Time Positions - Civilian	50	51	58	58	58	0
TOTAL	50	51	58	58	58	0

Cultural Institutions						
<i>Dollars in Thousands</i>						
	FY24	FY25	FY26	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY26	FY27	FY27-FY26
Spending						
Other Than Personal Services						
American Museum of Natural History	18,808	\$21,450	\$24,658	\$25,279	\$22,595	(\$2,063)
Brooklyn Academy of Music	4,046	7,658	7,834	8,016	3,610	(4,224)
Brooklyn Botanical Garden	4,903	5,908	6,308	6,820	5,658	(650)
Brooklyn Children's Museum	2,524	3,081	3,272	3,660	2,915	(357)
Brooklyn Museum	9,535	11,301	14,164	14,565	10,679	(3,485)
Metropolitan Museum of Art	21,077	28,318	29,153	29,739	27,817	(1,336)
Museum of the City of New York	2,161	2,451	2,425	2,679	2,452	\$27
New York Botanical Garden	7,524	9,846	10,354	10,714	8,991	(1,363)
New York Hall of Science	2,566	2,886	2,935	3,229	2,773	(162)
New York Shakespeare Festival	1,192	1,352	1,370	1,428	1,301	(69)
Other Cultural Institutions	23,600	26,758	42,394	37,516	30,061	(12,333)
Queens Botanical Garden	1,859	2,566	2,580	2,783	1,677	(903)
SI Institute of Arts & Sciences	1,252	1,476	1,439	1,598	1,401	(38)
Snug Harbor Cultural Center	2,474	3,047	3,062	3,357	2,730	(332)
Staten Island Historical Society	1,070	1,211	1,211	1,332	1,119	(92)
Staten Island Zoological Society	2,479	2,793	2,890	3,165	2,467	(423)
Studio Museum in Harlem	865	910	924	1,148	1,000	76
Wave Hill	2,099	2,281	2,297	2,557	2,106	(191)
Wildlife Conservation Society	19,184	21,123	23,823	24,371	20,890	(2,933)
TOTAL	\$129,221	\$156,416	\$183,093	\$183,956	\$152,242	(\$30,851)
Funding						
City Funds			\$183,093	\$183,868	\$152,242	(\$30,851)
Other Categorical			0	60	0	0
State			0	3	0	0
Federal - Other			0	25	0	0
TOTAL	\$129,221	\$156,416	\$183,093	\$183,956	\$152,242	(\$30,851)

Cultural Programs						
<i>Dollars in Thousands</i>						
	FY24	FY25	FY26	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY26	FY27	FY27-FY26
Spending						
Other Than Personal Services						
Contractual Services - CIGs	\$84,040	\$90,507	\$68,328	\$106,030	\$29,712	(\$38,616)
Fixed & Misc. Charges	1,048	1,564	7,300	0	0	(7,300)
Other Services & Charges	40,607	50,254	31,000	810	24,250	(6,750)
TOTAL	\$125,695	\$ 142,325	\$106,628	\$106,840	\$53,962	(\$52,666)
Funding						
City Funds			\$106,628	\$106,840	\$53,962	(\$52,666)
TOTAL	\$125,695	\$142,325	\$106,628	\$106,840	\$53,962	(\$52,666)

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

Source: New York City Office of Management and Budget