



**Allegheny Regional Asset District
2013 Preliminary
Operating and Capital Budget**

Board of Directors

Daniel J. Griffin, Chair
Jackie Dixon
Paul Gitnik
Dusty Kirk
Don A. Linzer
Stanley J. Parker
Daniel Rosen

Staff

David L. Donahoe, Executive Director
Carolyn Marks, Ass't Executive Director
Diane Hunt, Senior Program Officer
Julie Goetz, Communication Manager
Charlet Holley, Administrative Assistant
James Norris, Chief Counsel

Table of Contents

Introduction	3
Allocations Committee Report	4
Comparative Summary	6
Revenue Narrative	7
Allocation Narrative	9
Budget Process and Policy Objectives	10
Allocation Listing	11
Allocation Descriptions	14
Administrative Budget	23

Introduction

The Allegheny Regional Asset District is an area wide special purpose unit of local government that exists under authority of Pennsylvania Act 77 of 1993. The area of the District is the same as Allegheny County, Pa. The purpose of the District is to distribute half of the proceeds from a one percent county sales tax to projects and facilities designated as regional assets. The act specifically describes those assets as civic, recreational, sports and cultural facilities, libraries and other entities as determined by the Board of Directors.

Grants to regional assets are made through the budget process. Under the Act, the District is required to prepare a preliminary budget ninety days prior to the end of its fiscal year, which is the same as a calendar year. It then must adopt a final budget thirty days prior to the end of its fiscal year. Final allocations must be supported by six of the seven voting Board members who are required to hold a public hearing on the proposed budget.

This preliminary budget and individual allocations are subject to modification prior to adoption. It does not represent final Board approval of particular allocations.

Certain assets have been given status as “contractual assets”, that is, they have contracts with the District guaranteeing funding for a period of five years (2010-2014). In addition, the District has entered into multi-year commitments with the Sports and Exhibition Authority related to facility debt. The District has also elected to fund other assets. The budget is organized to reflect these three asset categories. This budget includes a provisional grant which means it was not recommended by a board committee but has been advanced to secure public comment and full board consideration.

Questions or comments concerning the budget may be addressed to the District in writing, via appearance at a public hearing or during the public comment period held at each regularly scheduled Board meeting. A schedule of meetings as well as additional information may be obtained from the District office at:

425 Sixth Avenue
Pittsburgh Pa. 15219 (412) 227-1900 or Fax (412) 227-1905 TT 1-800-654-5984
e-mail: info@radworkshere.org <http://www.radworkshere.org>

**Allegheny Regional Asset District
Report of the Allocations Committee
September 27, 2012**

Board Members:

We are submitting for your consideration a 2013 preliminary budget totaling \$88.5 million including recommendations for 95 separate grants to 85 organizations as well as one provisional grant for further consideration by the entire board. If all of the measures are adopted the 2013 budget will be a 5.2% increase from the 2012 budget and the largest allocation in RAD history.

Our recommendations include:

- ✓ increasing operating grants to many of the region's major cultural and recreational assets including all of the contractual assets;
- ✓ over \$900,000 in increased support for libraries including funds for an upgraded countywide computer network;
- ✓ funding all of the capital grants given preliminary approval last year;
- ✓ funding for new capital projects in our regional parks and trails;
- ✓ restoring a number of the smaller grantees to "pre-recession" funding levels;
- ✓ keeping open consideration of further capital grant awards until the final budget review.

In all, 57 previously designated assets are recommended for increased operating support. This represents over half of the assets funded this year.

The provisional grant is \$3 million in operating support for the Port Authority. The decision on this unique request needs to be made by the full board after review of the information that has been provided by the Authority since the hearing and after public input is received. While the committee is not making a recommendation on this request, we are including it in the budget total so that the public can see how it would fit into the scope of the RAD program.

The full plan is supported by an estimated \$85.5 million in sales tax with the balance coming from reserve funds. The tax revenue estimate is the same amount we now expect for 2012. Through eight months of this year, sales tax has grown at a rate double its historic average. In September, we saw the first revenue decline since July of 2011, a 6% reversal in trend. The committee wants to look at additional revenue this year before projecting that growth will continue into 2013.

Libraries remain the largest single category of RAD support with some \$28 million allocated to library service next year. In addition to an increase in operating support to libraries, the plan includes an increase in the grant for the Electronic Information Network (EIN), the computer link among all libraries in the county that allows for a common catalogue and sharing of library resources countywide. The EIN will be able to improve to a faster and more efficient fiber optic network.

Regional parks and trails remain the second largest category of funding with \$24.6 million recommended for operating support and another \$2 million in capital grants for repairs to shelters, pools and recreational courts. The plan includes \$130,000 toward the development of a special needs playground at Boyce Mayview Regional Park, \$45,000 for the development of a Natrona Heights access point to the Allegheny River Water Trail and \$50,000 toward completion of the Three Rivers Heritage Trail in downtown Pittsburgh.

In addition to libraries and parks, the plan contains recommendations for increased operating support to all of the other contractual assets and many of the annual grant organizations based on their records of service. As outlined at the hearings, these organizations continue to make major contributions to the economic vitality and quality of life in the region and offer many educational and outreach programs. The budget also restores a number of smaller organizations to pre-recession funding levels. These groups

provide for a diverse arts and cultural community, and are also important to the economic fabric of the region.

Last year, the District gave preliminary authorization to a series of capital projects and we are fulfilling that commitment in this recommendation. These include repairs at the Zoo, Phipps and Aviary as well as accessibility and safety repairs at the Carnegie Museums. We have also provided for the second installment toward a commitment to the World War II Memorial.

As the District did last year, we are deferring consideration of any other new capital grant authorizations until we have a chance to give further review to the 137 individual project requests and additional revenue returns. All capital requests remain under active consideration and the public can find a list of these at the District's web site.

If this plan is ultimately adopted, it will allocate 32% of the funding to libraries; 30% to regional parks and trails; 16% to regional sports facilities and the convention center; 10% to arts organizations and 8% to regional facilities including the Zoo, Phipps and Aviary. Transit, proposed as a new category, would receive 3% of the budget. As always, less than 1% goes to program administration.

The Board does not vote on the budget until after we hear public comments and review updated revenue estimates. All of the allocations are subject to change before final budget adoption.

Since 1995 the District has invested \$1.3 billion to sustain and enhance regional assets and the results are significant. The extensive growth and improvements in the assets during that time are the result of a team effort including private and philanthropic support as well as public dollars invested through RAD and other sources. The job is not done and we believe that the recommendations in this proposal continue to move the effort forward.

We thank the Board and applicants for their participation in the applications process and in the hours of public review sessions held earlier this month.

Submitted by
Allocations Committee
Dusty Kirk, Stanley Parker, Daniel Rosen

**2013 Preliminary Budget Summary
September 27, 2012**

	2012 Budget	2013 Preliminary Budget
Sales Tax	\$82,000,000	\$85,500,000
Interest	18,000	18,000
Grant Stabilization Reserve	2,100,960	2,992,000
Total Revenue	\$84,118,960	\$88,510,000
Total Recommended Expenditures	\$84,118,960	\$88,510,000

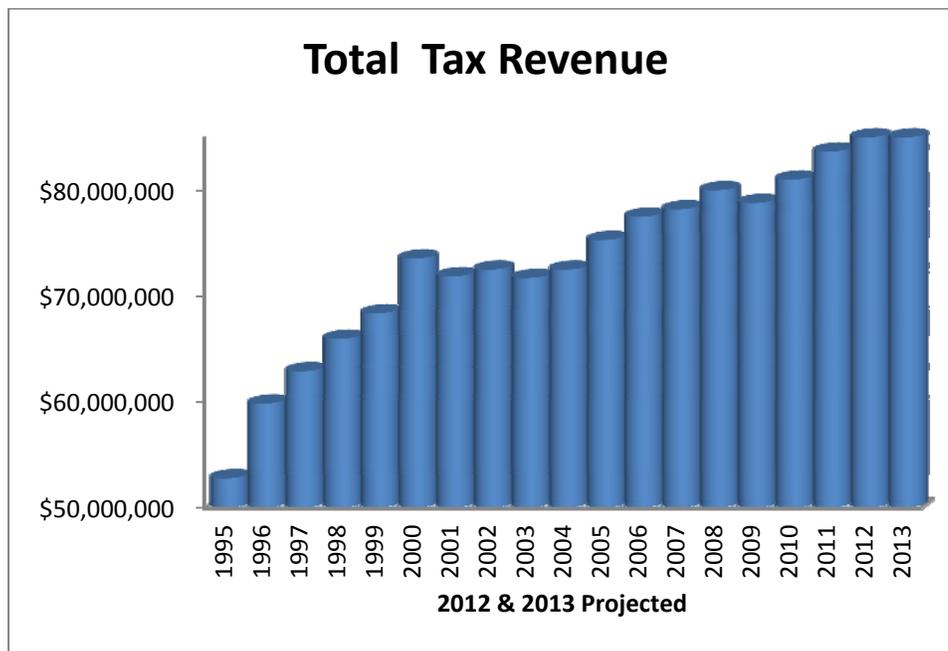
2013 Proposed Allocations by Category

Asset Category	Operating	Capital	Total	% of Total
Contractual	\$61,937,000	\$2,550,000	\$64,487,000	73.0%
Annual	5,814,800	275,000	6,089,800	7.0%
Multi Year	14,249,000		14,249,000	16.0%
Administration	684,300		684,300	.8%
Provisional	3,000,000		3,000,000	3.0%
Total	\$85,685,100	\$2,825,000	\$88,510,100	

Revenue

The District's main source of revenue is one half of the proceeds from the Allegheny County 1% Sales and Use Tax. This tax is levied on the same base as the Pennsylvania Sales and Use Tax. The other half of the tax goes to Allegheny County and the municipalities within the county for tax relief, general government purposes and aid to councils of government and/or regional programs. The District estimates it will receive \$85.5 million in tax revenue in 2013. This is net of collection costs retained by the Pennsylvania Department of Revenue estimated to be \$700,000. Another \$700,000 million is charged by the state to collect the sales tax distributed to the county and municipalities.

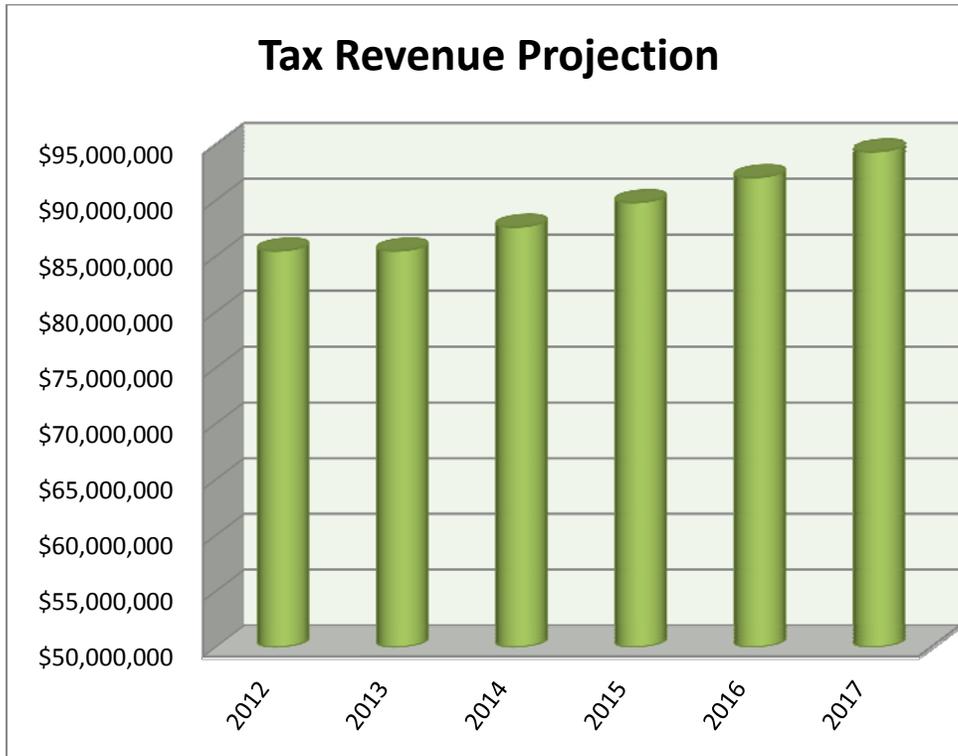
The following chart illustrates the actual receipts from 1995-2011 with the projection for 2012 and 2013. Although the District enjoyed growth in most years up through 2000, tax receipts began to level in 2001. The fund returned to a growth mode in 2005 but declined during the 2008-2009 recession. Some growth in revenue in 2010 is attributed to one time delinquent tax collections but 2011 and 2012 growth appears related to economic recovery.



Interest earnings for 2013 are estimated to produce \$18,000. In order to balance the budget, \$3 million will be needed from the District's grant stabilization reserve fund.

Long Range Forecast

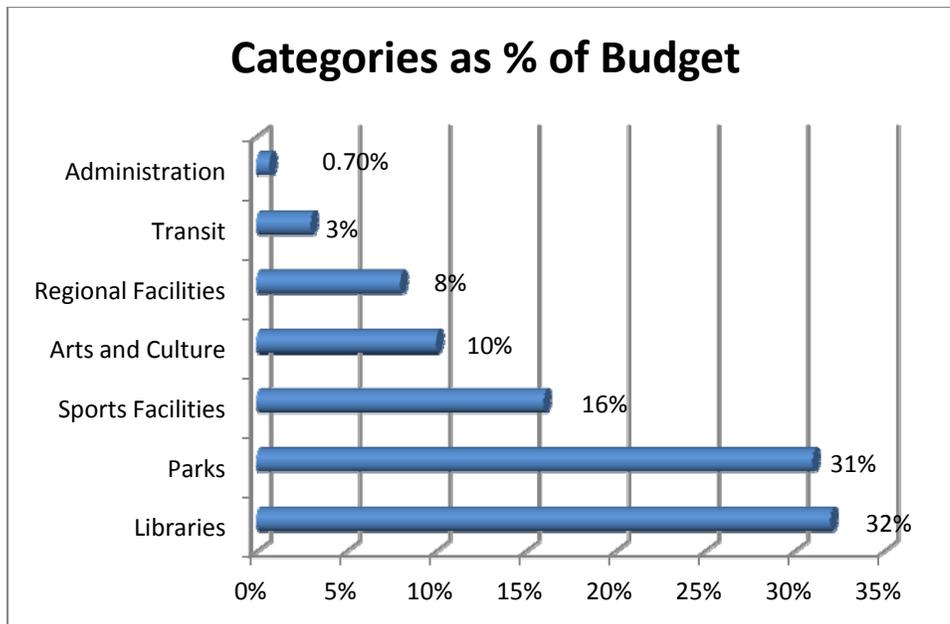
For long range planning purposes, the District is assuming that revenue will remain flat in 2013. A 2-3% annual growth in tax is projected after that. This conservative growth plan accommodates the possibility of further economic downturns during the period. The following chart illustrates the tax projection.



The Board adopted a target balance for its reserve fund of 15% of its annual tax revenue. It also decided to decrease the reserve to that level in steps over a series of years in order to accommodate serious shortfalls of revenue in any one year. Based on 2012 projections, the target level is \$12.8 million. The District long range projections indicate that, absent unexpected changes in revenue and expenditure trends, the District can sustain and grow the program through 2017.

Allocations

Out of a total allocation budget of \$88.5 million, the District is proposing to allocate \$64.5 million to contractual assets, \$6.1 million to civic and cultural facilities and programs through annual grants, \$14.2 million to multi-year assets and \$684,300 to administration. As explained in their report (see page 4) the budget also includes a \$3 million provisional grant for operations of the Port Authority of Allegheny County. The operating grants amount to \$85 million or 97% of the budget while capital grants amount to \$2.8 million or 3% of the budget. Administrative costs will use less than 1% of the allocations. The chart below illustrates the various functions supported by the allocations. In addition to the nine contractual assets and two multi-year grants to the Sport and Exhibition Authority, 75 other entities are proposed for funding.



Budget Process and Policy Objectives

The preparation of the preliminary budget follows an application process, which included public announcements and meetings and evaluation of 101 eligible requests. Applicants were given the opportunity to make a presentation to the Board of Directors during twenty hours of public review sessions.

The Board adopted a set of goals and priorities for evaluating the requests:

- To sustain and enhance the growth and quality of a diverse group of well managed and financially sound District based regional assets programming in areas funded by the District.
- To extend the benefits of asset programming to the widest possible audience.
- To encourage the involvement of young people as both audience and participants in asset activities.

Applicants were evaluated in three areas:

- Governance - including an active and involved board, realistic measurable goals and progress toward meeting the goals, regular strategic planning, accurate and timely financial reporting, realistic projections, operating within means, diversification of revenue, utilization of cash flow monitoring and ability to deal with financial stress (e.g. available cash reserves, low debt). Efforts to reduce administrative and overhead costs through cost sharing initiatives.
- Programming - including scheduled quality programming, outreach, audience development, community impact.
- Diversity - including efforts to encourage and sustain board, staff and programming diversity reflective of the community and efforts to implement the board-adopted diversity plan.

Following is a listing and then a description of each recommended grant:

2013 Proposed Budget Recommended Allocation			
	<u>2013 Operating Recommendation</u>	<u>2013 Capital Recommendation</u>	<u>NOTES</u>
<u>Contractual Assets</u>			
Allegheny County Library Association	\$ 6,090,000	\$	
Allegheny County Regional Parks	18,486,000	855,000	New capital for pool and shelter and roof repairs, waterline replacement
Carnegie Library of Pittsburgh	19,139,000		
Carnegie Library of Pittsburgh - EIN Grant	2,745,000		
Carnegie Museums	2,927,000	200,000	Preauthorized capital for ADA and life/safety projects.
City of McKeesport Regional Park	640,000	100,000	New capital for shelter roof repair, ball field improvements, basketball and tennis court repairs.
City of Pittsburgh Regional Parks	5,113,000	855,000	New capital for wall, step, road and sidewalk repairs.
National Aviary in Pittsburgh	1,122,000	100,000	Preauthorized capital for office and exhibit renovations.
Phipps Conservatory & Botanical Gardens	2,205,000	200,000	Preauthorized capital for glass replacement in old sections
Pittsburgh Zoo & PPG Aquarium	3,470,000	240,000	Preauthorized capital for roof repairs, restroom renovation, filtration systems and exhibits.
Total Contractual Assets	\$ 61,937,000	\$ 2,550,000	
<u>Multi Year Agreements</u>			
SEA-Stadiums, Convention Center bond debt	\$ 13,400,000		
SEA- Arena debt service	849,000		
Total Multi Year Agreements	\$ 14,249,000		
<u>Annual Grants</u>			
Afro American Music Institute	\$ 9,500	\$	
Allegheny Brass Band	2,250		
Allegheny Land Trust	7,500	95,000	\$50,000 preauthorized capital for Mon Wharf switchback project; \$45,000 new capital for Allegheny Valley access to water trail.
American Jewish Museum of the JCC	4,000		
Artists Image Resource	2,500		
Attack Theatre	17,000		
Audubon Society of Western Pennsylvania	15,000		
August Wilson Center for African American Culture	300,000		
Bach Choir of Pittsburgh	7,500		

	<u>2013 Operating Recommendation</u>	<u>2013 Capital Recommendation</u>	<u>NOTES</u>
Bricolage Productions	7,500		
Bulgarian National Education and Cultural Center	5,000		
Calliope	8,000		
Chatham Baroque	12,000		
Children's Festival Chorus	9,000		
Children's Museum of Pittsburgh	250,000		
City of Asylum/Pittsburgh	2,500		
City Theatre Company	90,000		
Community Theater Project Corporation (Kelly-Strayhorn Theater)	40,000		
Edgewood Symphony	3,200		
Frick Art & Historical Center	80,000		
FOR-The Father Ryan Arts Center	2,250		
Gateway to the Arts	40,000		
Gemini Theater Company	2,500		
Greater Pittsburgh Arts Council	60,000		
Historical Society of Western Pennsylvania	635,000		
Jazz Workshop	7,500		
Manchester Craftsmen's Guild	230,000		
Mattress Factory	55,000		
McKeesport Little Theater	5,000		
McKeesport Symphony Society	8,500		
Mendelssohn Choir of Pittsburgh	10,000		
New Hazlett Theater Center for the Performing Arts	15,000		
New Horizon Theater	9,750		
North Hills Art Center	4,000		
North Suburban Symphonic Band	2,000		
Pittsburgh Ballet Theatre	135,000		
Pittsburgh Camerata	3,000		
Pittsburgh Chamber Music Society	8,000		
Pittsburgh Civic Light Opera	135,000		
Pittsburgh Civic Orchestra	2,500		
Pittsburgh Community Broadcasting-WYEP	25,000		
Pittsburgh Concert Chorale	4,000		
Pittsburgh Cultural Trust	875,000		
Pittsburgh Filmmakers/Center for the Arts	200,000		
Pittsburgh Glass Center	30,000		
Pittsburgh Irish & Classical Theatre	35,000		
Pittsburgh Musical Theater	40,000		
Pittsburgh New Music Ensemble	5,000		
Pittsburgh Opera, Inc.	140,000		
Pittsburgh Philharmonic	2,500		
Pittsburgh Playwrights Theatre Co.	7,500		
Pittsburgh Public Theater	150,000		

	<u>2013 Operating Recommendation</u>	<u>2013 Capital Recommendation</u>	<u>NOTES</u>
Pittsburgh Symphony Society	1,000,000		
Pittsburgh Youth Symphony	9,000		
Prime Stage	9,000		
Quantum Theatre	14,000		
Renaissance & Baroque Society	9,000		
Renaissance City Choirs	4,000		
River City Brass	90,000		
Saltworks Theatre Company	20,000		
Silver Eye Center for Photography	10,000		
Society for Contemporary Craft	55,000		
Soldiers & Sailors Memorial Hall	225,000		
South Hills Chorale	4,500		
South Park Theatre	8,100		
Sprout Fund	9,500		
Squonk Opera, Inc.	5,000		
Sweetwater Center for the Arts	40,000		
Three Rivers Young Peoples Orchestra	10,000		
Tuesday Musical Club	4,000		
Upper St. Clair Township Regional Park	190,000	130,000	New capital for accessible playground
Western Pennsylvania Conservancy	75,000		
World War II Veterans Memorial Fund		50,000	Preauthorized capital for construction of memorial.
WQED Multi-Media	250,000		
Young Men & Women's African Heritage Association	2,250		
Access and Opportunity Grants	15,000		
Total Annual Grants	\$ 5,814,800	\$ 275,000	
Provisional Grant-Port Authority of Allegheny County	\$ 3,000,000		

Allocation Descriptions

Contractual Assets

ALLEGHENY COUNTY LIBRARY ASSOCIATION

\$6,090,000 (Operating)

The Allegheny County Library Association (ACLA) is a consortium of 45 member libraries that have joined to promote sharing of library services and resources. The Association is proposing to distribute the funds based on a formula that takes into account base support, distress, collection usage and population. The formula and distribution is subject to District Board approval. Funds also support bookmobile service.

CARNEGIE LIBRARY OF PITTSBURGH

\$19,139,000 (Operating)

The Carnegie Library of Pittsburgh serves not only as the principal library for the city and many non-city residents, but also as a district center and one of four resource libraries in the State of Pennsylvania. The Library coordinates the electronic information network among libraries in the county. Carnegie Library's proposed 2013 operating budget is \$32 million. The District's funds would be used for general operating support.

Carnegie Library of Pittsburgh – EIN Grant \$2,745,000

Carnegie Library is the fiscal agent for the Electronic Information Network, a county wide information network that links catalogs of county libraries and provides access to the Internet. The 2013 proposed operating budget of the EIN is \$3.5 million.

THE CARNEGIE MUSEUMS

\$2,927,000 (Operating) \$200,000 (Capital)

The Carnegie Institute includes the Museum of Art, the Museum of Natural History, the Carnegie Science Center, the Andy Warhol Museum and the Music Hall. The proposed 2013 operating budget of the Carnegie Museums is \$34.3 million. District operating funds would be used for general operating purposes.

CITY OF MCKEESPORT - RENZIEHAUSEN PARK

\$640,000 (Operating) \$100,000 (Capital)

The City of McKeesport operates a 257-acre park, which is made up of various natural settings, recreational fields and facilities and a heritage center. The proposed 2013 operating budget for Renzie Park is \$990,000.

The District's operating funds are used to support the general operation of the park, including such items as salaries, materials and repairs. Capital funds would be used for shelter roof repairs, ball field improvements, basketball and tennis court repairs.

CITY OF PITTSBURGH - REGIONAL PARKS

\$5,113,000 (Operating) \$855,000 (Capital)

The City's revised long range plan list five qualifying regional parks: Frick, Highland, Riverview, Schenley and Emerald View. These parks have a mixture of natural venues as well as recreational facilities. The proposed 2013 operating budget for the regional parks is \$7.6 million.

The District's operating funds would be used to support the general operations of the parks, including such items as salaries, materials and repairs. Capital funds would be used for several projects including sidewalk repairs, step and wall repair, and park road paving,

COUNTY OF ALLEGHENY - REGIONAL PARKS

\$18,486,000 (Operating) \$855,000 (Capital)

Allegheny County operates nine regional parks, which comprise nearly 12,000 acres and include natural settings, picnic areas, recreational facilities and fields. The proposed 2013 budget for the parks is \$30.5 million.

The District's operating funds would be used to support the general operation of parks, including such items as salaries, materials and repairs. The

capital funding is required by the Act to be at least 1% of tax revenue. Capital funds would be used for pool and shelter and roof repairs, and waterline replacement.

THE NATIONAL AVIARY IN PITTSBURGH

\$1,122,000 (Operating) \$100,000 (Capital)

Once part of the City's park system, the Aviary began operations as a private non-profit organization on July 1, 1992, under a 25-year lease agreement with the City of Pittsburgh. The Aviary has 500 birds representing various continents and houses them in a facility located in West Park. The Aviary's proposed 2013 operating budget is \$4.1 million.

The District's operating funds would be used to support the general operations of the facility including salaries, utilities and repairs. Capital funds would support office and exhibit renovation.

PHIPPS CONSERVATORY and BOTANICAL GARDENS

\$2,205,000 (Operating) \$200,000 (Capital)

Phipps Conservatory consists of 13 interconnected exhibition buildings offering 43,000 square feet of under-glass exhibit space and another 44,000 square feet in greenhouses and growing areas. Once operated by the City of Pittsburgh's Parks and Recreation Department, the facility has been leased to Phipps Conservatory Inc. which, took over operations in July 1993. Phipps Conservatory's proposed 2013 operating budget is \$9.5 million.

The District's operating funds would be used to support the general operations of the facility. Capital funds would be used for glass replacement in older section of conservatory.

THE PITTSBURGH ZOO & PPG AQUARIUM

\$3,470,000 (Operating) \$240,000 (Capital)

The Pittsburgh Zoo is operated by the Pittsburgh Zoological Society, which took over operations and management at the beginning of 1994. The Zoo sits on 77 acres and is home to 2,400 animals and 346 species. The Zoo's 2013 operating budget is \$16 million.

The District's operating funds would be used to support the general operations of the facility including salary and non-salary expenses. Capital funds would be used for roof repairs, restroom renovation, filtration systems and exhibits.

Annual Grants

AFRO-AMERICAN MUSIC INSTITUTE

\$9,500 (Operating)

This organization trains children and adults in various styles of African-American music, conducts public performances and a summer music camp for youth. Funds would be used for scholarships for disadvantaged youth and program expenses.

ALLEGHENY BRASS BAND

\$2,250 (Operating)

Operating funds to support program of providing free brass band concerts. It was founded in 1984 and is an ensemble of volunteer musicians.

ALLEGHENY LAND TRUST

\$7,500 (Operating) \$95,000 (Capital)

The Land Trust represents eight incorporated nonprofit organizations and several municipalities that sponsor individual trails. Funds would be used for general administrative support and capital funds would be for Mon Warf Switchback Project and Allegheny Valley access to water trail.

AMERICAN JEWISH MUSEUM OF THE JCC

\$4,000 (Operating)

Operating support for the museum located in the Jewish Community Center. The museum presents Jewish art and artifacts in a multi cultural context and provides educational opportunities based on traditional themes.

ARTISTS IMAGE RESOURCES

\$2,500 (Operating)

Funds for staff development and general operating costs for programming and production involving the art of printmaking at a studio located in Pittsburgh.

ATTACK THEATRE

\$17,000 (Operating)

Funds for general operations for a dance company that combines modern dance, original live music, multimedia and interdisciplinary art forms in performances and outreach programs.

AUDUBON SOCIETY OF WESTERN PENNSYLVANIA

\$15,000 (Operating)

Funds would support the Society's environmental education program, including outreach efforts. The organization offers programs and services at its Beechwood Farms Nature Reserve, a 143-acre area with five miles of trails, and through outreach to schools to increase the public's environmental literacy.

AUGUST WILSON CENTER FOR AFRICAN AMERICAN CULTURE

\$300,000 (Operating)

Operating support for cultural center located in downtown Pittsburgh. Activities include programming in music, dance and theater as well as education programs and exhibits.

BACH CHOIR

\$7,500 (Operating)

Operating funds to support subscription series of 100-member choir that performs major choral works by Bach and other composers.

BRICOLAGE PRODUCTIONS

\$7,500 (Operating)

Funds for general operating costs of a theater company that performs in the Cultural District.

Company performs a broad spectrum of original works, adaptations and collaborations.

BULGARIAN NATIONAL EDUCATION & CULTURAL CENTER

\$5,000 (Operating)

Funds would be used to provide educational and cultural programs showcasing the heritage of this ethnic group at a center located in West Homestead.

CALLIOPE: THE PITTSBURGH FOLK MUSIC SOCIETY

\$8,000 (Operating)

This organization preserves and promotes traditional folk music and related art forms in Western Pennsylvania. Funds would be used to support concerts, classes and other programs.

CHATHAM BAROQUE

\$12,000 (Operating)

Funds would be used to support performances, outreach programs and administrative expenses of this organization that performs concerts featuring music of the 17th and 18th centuries.

CHILDREN'S FESTIVAL CHORUS

\$9,000 (Operating)

This organization provides professional choral music training and performance opportunities for musically gifted children. Operating funds would support its concerts and an outreach program with visiting artists.

CHILDREN'S MUSEUM OF PITTSBURGH

\$250,000 (Operating)

The Museum uses interactive exhibits, artifacts, performances, activities and outreach programs to educate young children and their families. Operating funds would be used for general support.

CITY OF ASYLUM/PITTSBURGH

\$2,500 (Operating)

The organization started in 2004 and its mission is to provide a sanctuary to literary writers exiled under threat in their native country. The writers continue their craft and engage in spoken word programs for the general public. Funds would be used for operating support.

CITY THEATRE

\$90,000 (Operating)

The organization owns and operates a two-theater complex that produces and stages contemporary plays each season. It sponsors ongoing community outreach projects and educational programs, and offers subsidized tickets to schoolchildren. Operating funds would support performances and outreach programs.

COMMUNITY THEATER PROJECT

\$40,000 (Operating)

The organization operates the Kelly Strayhorn Theater. Funds would be used to subsidize rental fees for arts programming for small to medium sized arts organizations and for technical and children's outreach programs. In 2011, Dance Alloy agreed to merge its operations with Community Theater Project.

EDGEWOOD SYMPHONY

\$3,200 (Operating)

The Edgewood Symphony performs symphonic music in the eastern Allegheny County. Funds to support regular season of three subscription concerts and outreach concerts.

FOR – THE FATHER RYAN ARTS CENTER

\$2,250 (Operating)

The Center is a program of Focus on Renewal (FOR), a social service organization founded in 1969. The 26,000 square foot newly renovated arts center is located in the main business district of McKees Rocks and includes theater, gallery and classroom space. Funds would be used to expand marketing.

FRICK ART AND HISTORICAL CENTER

\$80,000 (Operating)

The Center features Clayton, the restored home of Henry Frick, a free art museum, carriage house, greenhouse and education center. Lectures, concerts and other programs are held in the museum auditorium. Funds would support the organization's community day camp and after-school program, which serves youth in the Frick's neighboring communities and other disadvantaged areas.

GATEWAY TO THE ARTS

\$40,000 (Operating)

The organization presents and tours professional music, dance, mime, opera and theater programs in schools and provides a directory of arts resources for teachers. Funds would be used for administrative and program expenses.

GEMINI THEATER COMPANY

\$2,500 (Operating)

Funds would support six interactive, children's musicals and educational workshops where the children are encouraged to participate in the plays.

GREATER PITTSBURGH ARTS COUNCIL

\$60,000 (Operating)

This organization is the merger of Pro Arts and the Greater Pittsburgh Arts Alliance. Funds would be used to support ongoing programs that provide technical assistance to small and mid-sized arts organizations.

HISTORICAL SOCIETY OF WESTERN PA

\$635,000 (Operating)

This organization operates the Senator John Heinz Regional History Center in Pittsburgh's Strip District. The Center includes exhibit galleries, a library and archives, classroom space, children's discovery place, and a public resource

room. Operating funds would support operating expenses and the development of marketing strategies and support the operations of the Fort Pitt Museum, formerly a state operated museum.

JAZZ WORKSHOP, INC.
\$7,500 Operating)

Jazz Workshop provides free public concerts and jazz instrumental lessons for children in urban areas. Funds would be used to support its music education and community outreach programs.

MANCHESTER CRAFTSMEN'S GUILD
\$230,000 (Operating)

This organization provides visual art exhibitions, lectures, workshops and concerts, including a jazz series. Its arts education programs serve disadvantaged youth. Funds would support the Guild's art education programs.

MATTRESS FACTORY
\$55,000 (Operating)

This museum commissions, presents and collects site-specific installation art. The pieces are developed by the artist while in residency at the organization. Operating funds would support the organization's education programs.

MCKEESPORT LITTLE THEATER
\$5,000 (Operating)

Theater was founded in 1960. It presents four productions plus theater classes for students. Operating funds would be used for general administrative support.

MCKEESPORT SYMPHONY SOCIETY
\$8,500 (Operating)

The Orchestra performs at various locations in and outside of the Mon Valley. Funds would support concerts, recitals, school performances and outreach programs.

MENDELSON CHOIR
\$10,000 (Operating)

The Choir offers choral training, education programs and performance opportunities with the Pittsburgh Symphony. The touring company also presents independent performances. Funds would be used to support its performance season.

NEW HAZLETT THEATER
\$15,000 (Operating)

Operating support for the management and operation of the renovated 450-seat community theater facility, which opened in September 2006 in the former Public Theater space on the North Side.

NEW HORIZON THEATER
\$9,750 (Operating)

The Theater Company presents plays about the African-American experience to celebrate and preserve that experience. Funds would support the organization's 2012-2013 performance season.

NORTH HILLS ART CENTER
\$4,000 (Operating)

Operating support for art center that provides classes in visual arts for amateur and professional artists and mounts exhibits of local artists.

NORTH SUBURBAN SYMPHONIC BAND
\$2,000 (Operating)

Operating grant is to support four performance series concerts for organization that performs a wide repertoire of band music from classical to modern.

PITTSBURGH BALLET THEATRE
\$135,000 (Operating)

The Ballet's season consists of five productions at the Benedum Center and August Wilson Center and free performances in county parks. Requested funds would support the arts education and outreach programs of this ballet company.

PITTSBURGH CAMERATA

\$3,000 (Operating)

Funds would be used for operating support for this acappella choral group. Its season includes nine performances in Squirrel Hill, Mt. Lebanon and Highland Park.

PITTSBURGH CHAMBER MUSIC SOCIETY

\$8,000 (Operating)

Besides its concert series, the Society brings ensembles to schools, universities and community venues. Funds would be used for audience development, community outreach and its annual concert series.

PITTSBURGH CIVIC LIGHT OPERA (CLO)

\$135,000 (Operating)

In addition to conducting more than 100 performances at the Benedum Center and Byham Theater, the CLO tours and operates an Academy of Musical Theater. It provides musical theater training, and education and outreach programs. Funds would support the organization's 2013 season and related education and outreach programs

PITTSBURGH CIVIC ORCHESTRA

\$2,500 (Operating)

Funds would support outreach programs of orchestra including school visits, side by side performances with young musicians and general expenses.

PITTSBURGH COMMUNITY BROADCASTING – WYEP

\$25,000 (Operating)

General support for programming and operating expenses of this public broadcasting station that plays a multi cultural mix and sponsors events/activities in conjunction with other regional assets.

PITTSBURGH CONCERT CHORALE

\$4,000 (Operating)

Funds would support the pop concerts of this 80-person chorus that sings traditional and contemporary works at various community locations.

PITTSBURGH CULTURAL TRUST

\$875,000 (Operating)

The Trust manages several theaters and a gallery in Pittsburgh's Cultural District, and sponsors cultural programs. It is actively involved in the creation and development of an arts and entertainment district. Operating funds would be used to support the Trust's programming, the Dance Council, Pittsburgh International Children's Theater and facilities management efforts.

PITTSBURGH FILMMAKERS

\$200,000 (Operating)

Operating funds to support merged organization that includes the Filmmakers and the Pittsburgh Center for the Arts. This nonprofit media arts center supports photography, video and film art with exhibits, film presentations, low cost equipment rentals, studios, visual art classes and exhibitions. Operating funds would support the organization's ongoing programs.

PITTSBURGH GLASS CENTER

\$30,000 (Operating)

Operating funds for administrative and marketing costs for glass making studio and exhibit facility located in the Penn Avenue arts district.

PITTSBURGH IRISH AND CLASSICAL THEATRE

\$35,000 (Operating)

Operating support for theater organization 2013 season, which concentrates on works by Irish and classical English playwrights.

PITTSBURGH MUSICAL THEATER

\$40,000 (Operating)

Operating support for theater company's performances, educational programs and marketing.

PITTSBURGH NEW MUSIC ENSEMBLE

\$5,000 (Operating)

Operating funds for 2013 season. Ensemble has transformed into a summer only season with a smaller core of ensemble musicians and guests performing contemporary music.

PITTSBURGH OPERA

\$140,000 (Operating)

Operating funds would support the Opera's 2012-2013 season of four operas with 16 performances and opera-related programs.

PITTSBURGH PHILHARMONIC

\$2,500 (Operating)

The Symphony, which has brass and string ensembles as well as a flute trio, plays classical and contemporary music. Funds would support its annual and outreach concerts as well as related programs.

PITTSBURGH PLAYWRIGHTS THEATRE

\$7,500 (Operating)

Operating support for 2013 season of mainly local playwrights at its 100 seat Cultural District theater.

PITTSBURGH PUBLIC THEATER

\$150,000 (Operating)

Theater stages seven productions annually and provides education and outreach programs. Funds would support general operating expenses, including community outreach efforts.

PITTSBURGH SYMPHONY SOCIETY

\$1,000,000 (Operating)

Known internationally, the Symphony performs concerts and conducts a major outreach program for young people and underserved audiences. Operating

funds would support its performance season and outreach programs.

PITTSBURGH YOUTH SYMPHONY ORCHESTRA

\$9,000 (Operating)

The Orchestra provides classical music education opportunities for young people. Funds would support the organization's season, including four free concerts.

PRIME STAGE

\$9,000 (Operating)

Funds would support this performing arts organization that produces theater specifically for adolescents, provides a mentoring program and commissions new plays for and by teenagers.

QUANTUM THEATRE

\$14,000 (Operating)

Operating support for 2013 season for the theater company that combines local and national talent to produce challenging works.

RENAISSANCE & BAROQUE SOCIETY

\$9,000 (Operating)

The Society's focus is the presentation of "early" music including medieval, renaissance, baroque and early classical music. Funds would support ongoing outreach and education programs.

RENAISSANCE CITY CHOIRS

\$4,000 (Operating)

Founded in 1984, its men's and women's choirs perform a three concert series. Funds would be used for general operating expenses.

RIVER CITY BRASS

\$90,000 (Operating)

The Band performs 56 concerts in eight community locations in Allegheny County as well as Westmoreland and Cambria counties. It also conducts school performances. Operating funds

would support the regional concert series of the Band.

SALTWORKS THEATRE COMPANY

\$20,000 (Operating)

The Company presents theatrical performances and educational programs that address social issues affecting young people. Funds would be used for general operating support.

SILVER EYE CENTER FOR PHOTOGRAPHY

\$10,000 (Operating)

The Center presents photography exhibitions, including commercial, digital and landscape works and offers educational programs related to the field. Funds would support general operating expenses and audience development efforts.

SOCIETY FOR CONTEMPORARY CRAFT

\$55,000 (Operating)

The Society's art form is craft materials: ceramic, glass, wood, metal and fiber. Its exhibits are free to the public. Funds would support ongoing programs, including exhibitions, educational programs, and community outreach.

SOLDIERS AND SAILORS MEMORIAL HALL

\$225,000 (Operating)

Over 100 years old, the complex consists of a museum and library about men and women of the armed forces as well as a performance hall and meeting facilities. The museum also collects important manuscripts and records about local military service. The District's operating funds would be used to support the operations of the museum.

SOUTH HILLS CHORALE

\$4,500 (Operating)

Funds would support 2012-2013 season and general administrative expenses for volunteer singers that

perform in concert and at numerous charitable facilities throughout the area.

SOUTH PARK THEATRE

\$8,100 (Operating)

Funds will be used in the production and promotion of stage performances and educational programs for children.

SPROUT FUND

\$9,500 (Operating)

The Sprout Fund will use the operating funds to support its 2013 public art program of murals.

SQUONK OPERA, INC

\$5,000 (Operating)

Organization was founded in 1992. It is a national touring organization that presents new works in a theatrical setting using music, puppetry, acting and dance. Operating funds would be used to expand performances and workshops for public school students and underserved audiences.

SWEETWATER CENTER FOR THE ARTS

\$40,000 (Operating)

Sweetwater provides educational programs in visual, design, performing, decorative and production art in Pittsburgh's western, northern and southern suburbs. In addition, it offers classes in cuisine, poetry, language, horticulture and general interest subjects. The operating grant would support administrative expenses.

THREE RIVERS YOUNG PEOPLES ORCHESTRAS

\$10,000 (Operating)

The orchestras provide musical training and performance opportunities for young people, ages 8 to 18. Funds would be used for general operating support.

TUESDAY MUSICAL CLUB

\$4,000 (Operating)

The organization, founded as an outlet for women musicians, is 118 years old. Its free classical music recitals, operas and programs are presented throughout Allegheny County. The group also provides scholarships for high school music students. Funds would support administrative and program expenses.

BOYCE-MAYVIEW (UPPER ST. CLAIR TWP). REGIONAL PARK

\$190,000 (Operating) \$130,000 (Capital)

Funds would be used to support this 470 acre Boyce/Mayview park area located in Upper St. Clair. A master plan for the park was completed in 1999. The park will be a combination of active and passive recreation facilities including trails and a nature center. Capital funds for an accessible playground.

WESTERN PENNSYLVANIA CONSERVANCY

\$75,000 (Operating)

The organization plants, and with volunteer support, maintains flowerbeds throughout the region. District operating funds would be used to maintain existing community floral beds in Pittsburgh and Allegheny County.

WORLD WAR II VETERANS MEMORIAL FUND

\$50,000 (Capital)

Capital funds for construction of memorial, which will be located in North Shore Riverfront Park and will educate visitors about the sacrifice and achievements of Southwestern PA's veterans and citizens during World War II. This is a conditional grant for release when all funds have been raised for construction and maintenance of memorial.

WQED MULTI-MEDIA

\$250,000 (Operating)

Operating funds for WQEDfm89.3 for coverage of events, editing recordings in studio and providing 24-hour access to Cultural District programming for the

public and for other production and administrative expenses.

YOUNG MEN & WOMEN'S AFRICAN HERITAGE ASSOCIATION – Nia Arts Program

\$2,250 (Operating)

Funds would support the Nia Arts Program, an arts program that involves young people, ages 6-20 teaching instrument making, steel pan drum, heritage quilt making and mural painting.

Multi Year Assets

SPORTS AND EXHIBITION AUTHORITY Arena

\$849,000 (Operating)

The grant would be used to defray the debt service on bonds issued to support the arena and related developments. These costs would otherwise be the responsibility of Allegheny County and the City of Pittsburgh.

SPORTS AND EXHIBITION AUTHORITY –Regional Destination Financing Plan

\$13,400,000 (Operating)

The grant supports the debt service on bonds issued for the construction of two new professional sports stadiums and the David Lawrence Convention Center. The grant pays debt service on the new bond issue as well as debt outstanding on the former stadium.

Provisional Grant

PORT AUTHORITY OF ALLEGHENY COUNTY

\$3,000,000 (Operating)

Funding to provide local match for \$21 million in state funds all of which would support operating costs of transit authority that serves 230,000 daily riders on fixed and paratransit service.

2013 Proposed Administrative Budget

	2013 Proposed Budget	
Salaries and Wages	\$	341,600
Employer FICA Tax Exp.		26,100
Employer SUTA Tax Exp.		1,100
Life/Disability Insurance		10,100
Health Benefits		99,700
Retirement		24,600
Mileage/Travel/Expenses		4,000
Advertising (Legal Notices)		1,100
Office Supplies		5,000
Printing		15,000
Legal Services		31,000
Postage/Mailing Charges		6,000
Equipment		5,000
Rent		47,500
Payroll & Bank Charges		3,000
Audit Services		17,500
Telecommunications		7,500
Insurance		11,000
Contracted Services (graphics, computer programming, repair, PACDP system)		27,000
Memberships		500
Total Expenses	\$	684,300
Revenue		
Transfers from Sales Tax Fund	\$	684,300
Interest		
Prior year surplus		
Total Revenue	\$	684,300