



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

*Board of Directors*

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## ***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.

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.

Questions or comments concerning the budget may be addressed to the District in writing 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 Suite 1610  
Pittsburgh Pa. 15219 (412) 227-1900 or Fax (412) 227-1905 TT 1-800-654-5984  
e-mail: [info@radworkshere.org](mailto:info@radworkshere.org) <http://www.radworkshere.org>

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

Board Members:

We are submitting for your consideration a final budget calling for grants of \$89.7 million, \$1.2 million more than the preliminary budget released in September. The committee is able to recommend these increases confident that the District will exceed revenue targets this year.

The 2013 budget would be funded by \$86 million in new sales tax receipts with the balance coming from the District's grant stabilization reserve. The plan also recommends giving pre-authorization to \$1.1 million in additional capital projects that would be funded in 2014.

We see signs that the sales tax growth enjoyed in the first half of this year has slowed. In two of the last three months county sales tax has actually fallen by around 2% when compared to the same months last year. This means that the total growth for the year will be between 3 and 4%, still above average. How the nation settles its budget challenges looms large over consumer confidence next year. Given these facts, we continue to project that tax revenue in 2013 will remain about the same as we will see this year.

The proposed final budget includes \$3 million requested by the Port Authority for transit operations. These funds will match \$21 million in state funds and allow the Authority to maintain its operating structure through the current fiscal year. The Committee has come to this recommendation after hearing testimony and considering all sides of this issue.

The Port Authority presents today as an eligible applicant with significant regional impact and an urgent and unmet need. Fortunately, revenue growth this year allows RAD to respond to this need on a one year basis without detriment to other program areas. Since this may not be the case next year, we urge state and county leaders to continue their efforts to find alternate, reliable transit funding sources.

All of the operating grants proposed in the preliminary budget remain in the plan. This includes 57 increases in operating support. Also carried over into the final budget is \$ 2.8 in capital grants for important repairs to the Zoo, Phipps and Aviary as well as many projects in the 16 regional parks around the county.

The additions we propose today are mostly in the discretionary capital grant program and include roof projects for Soldiers and Sailors Hall and The Heinz History Center, safety improvements to Heinz Hall and funding for accessible trail development at the new Pittsburgh Botanic Garden. Also added are facility repairs and equipment purchases for the public broadcasting station WQED, Manchester Craftsmen's Guild and the Mattress Factory. These funds are investments in maintaining and improving the asset facilities and operations and improve the patrons' experience.

In addition to the \$4 million in capital grants approved for 2013, the plan also includes a recommendation for preliminary authorization of \$1.1 million in additional discretionary capital grants to be included in the 2014 budget. This measure recognizes the significant capital needs of a number of our major assets and allows them to plan for public support as they schedule capital repairs.

Overall, the budget provides grants to 89 organizations. Under the proposal libraries continue to receive the largest share of funds at 31%; parks and trails would receive 30%; sports facilities and the convention center 16%; regional facilities (Zoo, Phipps and Aviary) 9%; and arts and cultural organizations

11%. The new transit category would see 3% of the spending. Funding for District operations would remain at under 1% of budget.

Just a few weeks ago, 45,000 people took part in RADical Days activities at the regional assets. In addition to free visits to 55 facilities, assets performed and provided information about their activities. The people of this region not only appreciate their cultural and recreational assets but they support them with their private contributions and RAD support. All of us involved in the process thank them for continuing to believe that RAD works here.

We are submitting with this report a resolution providing the necessary grant approvals and authorizations for staff to implement the budget. We recommend its adoption.

Submitted by the Allocations Committee  
Dusty Kirk, Stan Parker and Daniel Rosen

### 2013 Final Budget Summary

	<b>2012 Budget</b>	<b>2013 Preliminary Budget</b>	<b>2013 Final Budget</b>
<b>Sales Tax</b>	\$82,000,000	\$85,500,000	\$86,000,000
<b>Interest</b>	18,000	18,000	18,000
<b>Grant Stabilization Reserve</b>	2,100,960	2,992,000	\$3,681,100
<b>Total Revenue</b>	\$84,118,960	\$88,510,000	\$89,699,100
<b>Total Recommended Expenditures</b>	\$84,118,960	\$88,510,000	\$89,699,100

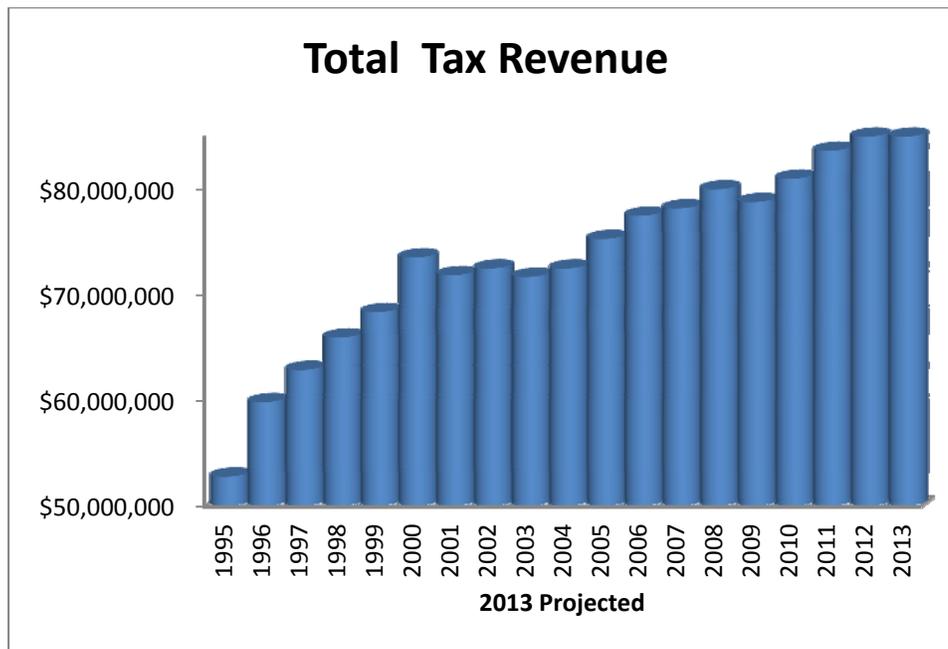
### 2013 Allocations by Category

<b>Asset Category</b>	<b>Operating</b>	<b>Capital</b>	<b>Total</b>	<b>% of Total</b>
Contractual	\$61,937,000	\$2,635,000	\$64,572,000	72.0%
Annual	\$8,851,800	\$1,342,000	\$10,193,800	12.0%
Multi Year	14,249,000		14,249,000	16.0%
Administration	684,300		684,300	.8%
<b>Total</b>	<b>\$85,722,100</b>	<b>\$3,977,000</b>	<b>\$89,699,100</b>	

## 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 \$86 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.

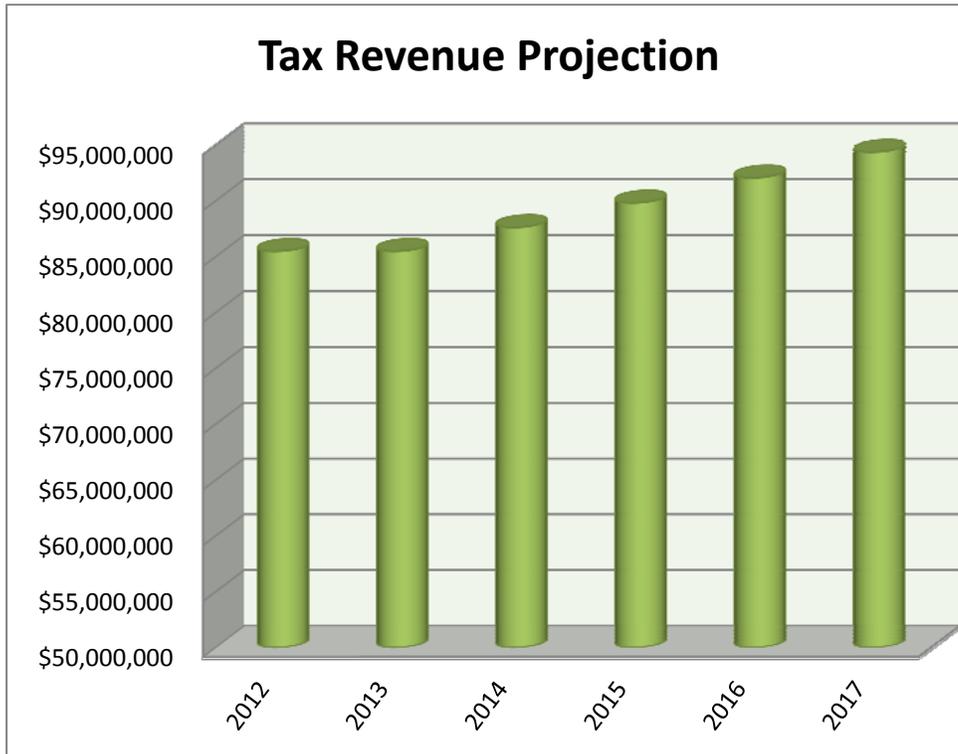
The following chart illustrates the actual receipts from 1995-2012 with the projection for 2013. Although the District enjoyed growth in most years up through 2000, tax receipts began to level in 2001. The fund returned to a growth mode in 2005 but declined during the 2008-2009 recession. Some growth 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, \$3.7 million will be needed from the District's grant stabilization reserve fund.

## Long Range Forecast

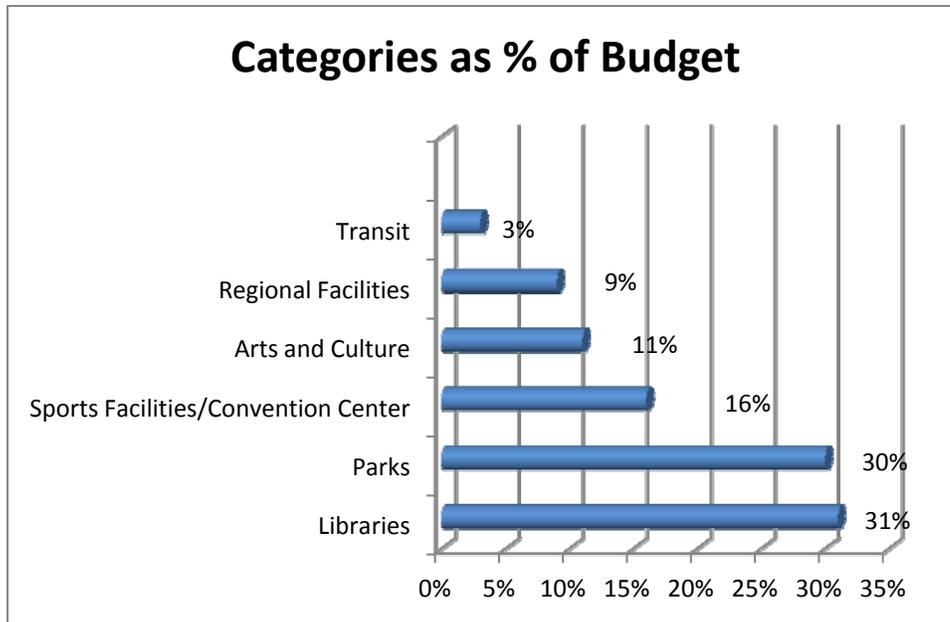
For long range planning purposes, the District is assuming that revenue will remain flat in 2013. A 2-3% annual growth in tax is projected after that. This conservative growth plan accommodates the possibility of further economic downturns during the period. The following chart illustrates the tax projection.



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 \$89.7 million, the District is proposing to allocate \$64.6 million to contractual assets, \$10.1 million to civic and cultural facilities and programs through annual grants, \$14.2 million to multi-year assets and \$684,300 to administration. The operating grants amount to \$85.7 million or 95% of the budget while capital grants amount to \$4 million or 4% 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:

<u>Name</u>	<u>2013 Operating</u>	<u>2013 Capital</u>	<u>2014 Capital</u>	<u>NOTES</u>
<b><u>Contractual Assets</u></b>				
Allegheny County Library Association	\$ 6,090,000	\$	\$	
Allegheny County Regional Parks	18,486,000	860,000		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	275,000	200,000	Capital in both years for ADA and life safety projects
City of McKeesport Regional Park	640,000	100,000		Capital for shelter roof repair, ball field improvements, basketball and tennis court repairs.
City of Pittsburgh Regional Parks	5,113,000	860,000		Capital for wall, step and road and sidewalk repairs.
National Aviary in Pittsburgh	1,122,000	100,000	200,000	2013 capital for office and exhibit renovations; 2014 capital for glass roof repairs
Phipps Conservatory & Botanical Gardens	2,205,000	200,000	200,000	Capital in both years for glass replacement in old sections
Pittsburgh Zoo & PPG Aquarium	3,470,000	240,000	200,000	2013 capital for roof repairs, restroom renovation, filtrations systems, exhibits; 2014 capital for roof and exhibit repairs.
	\$ 61,937,000	\$ 2,635,000	\$ 800,000	
<b><u>Multi Year Agreements</u></b>				
SEA-Regional Destination Financing Plan	\$ 13,400,000			
SEA- Arena Debt Service	849,000			
	\$ 14,249,000			
<b><u>Annual Grants</u></b>				
Afro American Music Institute	\$ 9,500	\$		
Allegheny Brass Band	2,250			
Allegheny Land Trust	7,500	95,000		Capital for Mon Wharf switchback project (\$50,000); Capital for Allegheny Valley access to water trail (\$45,000) .
American Jewish Museum of the JCC	4,000			
Artists Image Resource	2,500			
Attack Theater	17,000			
Audubon Society of W Pa	15,000			
August Wilson Ctr. for African American Culture	300,000			
Avonworth Municipal Authority	27,000			
Bach Choir of Pittsburgh	7,500			
Bricolage Productions	7,500			
Bulgarian Nat. Educ.& Cult. Ctr.	5,000			

<u>Name</u>	<u>2013 Operating</u>	<u>2013 Capital</u>	<u>2014 Capital</u>	<u>NOTES</u>
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	40,000	30,000		Capital for facility repairs
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 PA	635,000	150,000		Capital for roof repairs
Jazz Workshop	7,500			
Manchester Craftsmen's Guild	230,000	175,000		Capital for lighting system upgrade
Mattress Factory	55,000	130,000		Capital for roof, HVAC and facility repairs
McKeesport Little Theater	5,000			
McKeesport Symphony Society	8,500			
Mendelssohn Choir of Pittsburgh	10,000			
New Hazlett Theater Ctr. For the Performing Arts	15,000	24,000		Capital for interior repairs
New Horizon Theater	9,750			
North Hills Art Center	4,000			
North Suburban Symphonic Band	2,000			
Pittsburgh Ballet Theatre	135,000			
Pittsburgh Botanic Garden		125,000		Capital for accessible trail development
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			

<u>Name</u>	<u>2013 Operating</u>	<u>2013 Capital</u>	<u>2014 Capital</u>	<u>NOTES</u>
Pittsburgh Filmmakers/Pgh. Center for the Arts	200,000	44,000		Capital for interior repairs, concrete and chimney repairs at Center for the Arts
Pittsburgh Glass Center	30,000			
Pittsburgh Irish & Classical Theater	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 Theatre	150,000			
Pittsburgh Symphony Society	1,000,000	114,000		Capital for Heinz Hall safety improvements
Pittsburgh Youth Symphony	9,000			
Port Authority of Allegheny County	3,000,000			Contingent on state match
Prime Stage	9,000			
Quantum Theatre	14,000			
Renaissance & Baroque Society	9,000			
Renaissance City Choirs	4,000			
River City Brass	90,000			
River Quest (Pittsburgh Voyager)	10,000			
Saltworks Theatre Company	20,000			
Silver Eye Center for Photography	10,000			
Society for Contemporary Craft	55,000			
Soldiers & Sailors Memorial Hall	225,000	150,000	150,000	Capital in both years for roof replacement
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	130,000	Capital in both years for accessible playground construction
Western PA. Conservancy	75,000			
World War II Veterans Memorial Fund		50,000		Capital for construction of memorial. Release only when all funds for construction and maintenance have been raised.

<u>Name</u>	<u>2013 Operating</u>	<u>2013 Capital</u>	<u>2014 Capital</u>	<u>NOTES</u>
WQED Multi-Media	250,000	125,000		Capital for equipment upgrades
Young Men & Women's African & Heritage Assoc.	2,250			
Access and Opportunity Grants	15,000			
	\$ 8,851,800	\$ 1,342,000	\$ 280,000	

## 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 (Operating)

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) \$275,000 (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) \$860,000 (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) \$860,000 (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.

**AVONWORTH MUNICIPAL AUTHORITY**

\$27,000 (Operating)

The Avonworth Municipal Authority, consisting of Ben Avon, Ben Avon Heights, Emsworth Borough and Ohio and Kilbuck Townships, in the joint owner and operator of Acord Park. Operating funds would be used to support maintenance programs.

**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) \$30,000 (Capital)

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. Capital funds are for facility repairs.

**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) \$150,000 (Capital)

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. Capital funds are for roof repairs.

**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) \$175,000 (Capital)

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. Capital funds are for lighting system upgrade.

**MATTRESS FACTORY**

\$55,000 (Operating) \$130,000 (Capital)

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. Capital funds are for roof, HVAC and facility repairs.

**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) \$24,000 (Capital)

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. Capital funds are for interior repairs.

**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 BOTANIC GARDEN**

\$125,000 (Capital)

Capital grant for accessible trail development at Botanic Garden located on 450 acres in Settler's Cabin Park. The Garden when completed will have 22 distinct gardens, five woodland experiences, a visitor's center and other facilities.

### **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) \$44,000 (Capital)

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. Capital funds for

interior repairs, concrete and chimney repairs at Center for the Arts.

### **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) \$114,000 (Capital)

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. Capital funds for Heinz Hall safety improvements.

### **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.

### **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

### **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) \$150,000 (Capital)

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. Capital funds for roof replacement.

**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) \$125,000 (Capital)

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. Capital funds are for equipment upgrades.

**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.

### **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.

## 2013 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
Special Project		3,500
Total Expenses	\$	687,800
Revenue		
Transfers from Sales Tax Fund	\$	684,300
Interest		
Prior year surplus		3,500
Total Revenue	\$	687,800