

2005 Final  
Operating and Capital Budget



*Board of Directors*

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## *Introduction*

The Allegheny Regional Asset District is an areawide 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.

Pursuant to the Act, certain assets have been given status as contractual assets and have been given operating grant guarantees through 2009. 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 categories of assets.

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:

One Smithfield Street  
Pittsburgh Pa. 15222 (412) 227-1900 or Fax (412) 227-1905 TT 1-800-654-5984  
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**ALLEGHENY REGIONAL ASSET DISTRICT  
REPORT OF THE ALLOCATIONS COMMITTEE  
November 29, 2004**

Members of the Board and General Public:

We are presenting our final recommendations for the 2005 Operating and Capital Budget. The Committee has taken into account all of the comments, testimony and additional information received since the preliminary budget was released in October.

In summary, the recommended 2005 budget is \$74.3 million. Tax receipts and interest earnings of \$72.3 million and reserve funds of just under \$2 million will finance the budget.

The recommendation, if accepted, would authorize 87 operating and capital grants to 83 organizations. Capital grants would go to regional parks and trails. The category allocations remain essentially unchanged since the preliminary budget: libraries would receive 32% of the funding; parks, trails and other green space projects 28%; support for the stadiums and arena is 22%; regional facilities including the Aviary, Zoo and Phipps receive 8%; arts and culture programs receive 9%.

The Committee is recommending several adjustments to the preliminary budget increasing the bottom line by \$229,000. Most of these changes bring several cultural organizations back to their 2004 funding level. In the case of the Pittsburgh Cultural Trust, we are recommending an increase from their 2004 level in recognition of the unique efforts that organization is making to sustain and diversify the cultural assets of our region.

We have also included a conditional grant for the Pittsburgh Center for the Arts. Since the preliminary budget release the District has received information about efforts to stabilize this important asset. A specific plan of operations is under development and funds will not be released until such a plan is approved by this Committee.

We are also recommending that the Board reopen the 2004 capital budget and authorize a total of \$100,000 in emergency capital grants for eligible assets impacted by the storm and subsequent flooding that occurred in September. The County Chief Executive has requested that we make funding available in the event that impacted regional assets are unable to

secure other funding. If approved, applications will be available immediately and the Board would award the grants at a future meeting. This is a limited program designed to assist assets in replacing capital equipment, inventory and in repairing facilities.

We are confident that the District's financial position can absorb these modest budget changes. It must be noted, however, that 2004 is the fourth straight year that the District will see no appreciable change in tax revenues. We have been able to sustain the operating grant program and make key investments in our assets through the use of the reserve. So far, projections that assumed renewed sales tax growth have not materialized.

With the possibility of this trend continuing, we think that it is important for the District to initiate contingency planning and dialogue with assets about the fiscal realities we face together. Included in this process should be a close examination of long term financial projections and an examination of funding priorities with a look at steps we could take to encourage shared resources and lower asset administrative costs.

Despite current challenges, we remain upbeat about our region. 2004 is shaping up to be a year of real asset achievement that includes completion of major library capital improvements, upgrading of regional park facilities, expansion of important cultural assets, and performances and exhibitions that excelled. By the end of next year the public will have invested \$753 million in our region's assets, through the District.

We have prepared two resolutions for the Board's consideration: the first details our 2005 budget recommendation; the second authorizes the storm emergency capital grant program.

We thank the elected officials, volunteer boards and staffs of the assets and our advisory board for their work in moving through the budget process. We also thank our staff for their assistance in preparing the Board to make difficult though rewarding choices.

Submitted by,

Rick Pierchalski, Jerry Voros and  
Charles Zappala

**Allegheny Regional Asset District**  
**Comparative Summary of Revenues and Proposed Allocations**

<u>Revenues</u>	<i>2004 Adopted Budget</i>	<i>2005 Preliminary Budget</i>	<i>2005 Final Budget</i>
Sales Tax	\$72,700,000	\$72,500,000	\$72,200,000
Interest Earnings	\$165,000	\$165,000	\$165,000
Reserve, refunds, lapses	\$2,880,600	\$1,448,400	\$1,977,400
<b>Total Revenues</b>	<b>\$75,745,600</b>	<b>\$74,113,400</b>	<b>\$74,342,400</b>

<u>Expenditures</u>	<i>2004 Adopted Budget</i>	<i>2005 Preliminary Budget</i>	<i>2005 Final Budget</i>
Operating Grants	\$73,647,800	\$72,049,600	\$72,284,600
Capital Grants	\$1,634,000	\$1,600,000	\$1,594,000
Administration	\$552,700	\$549,000	\$552,000
Less Administration Surplus	(\$88,900)	(\$85,200)	(\$88,200)
<b>Total Net Expenditures</b>	<b>\$75,745,600</b>	<b>\$74,113,400</b>	<b>\$74,342,400</b>

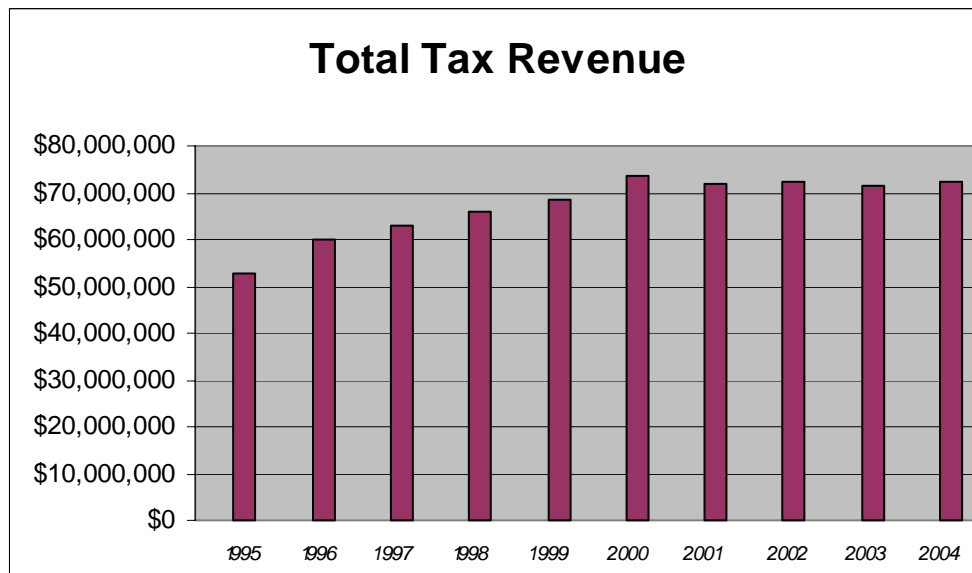
**Changes from Preliminary Budget**

	<b>Preliminary Budget</b>	<b>Final Budget</b>	<b>Notes</b>
Mattress Factory	\$30,000	\$40,000	
Pittsburgh Center for the Arts	\$0	\$50,000	Conditioned on approval of revised 2005 operating plan by Allocations Committee
Pittsburgh Cultural Trust	\$495,000	\$550,000	
Pittsburgh Musical Theater	\$20,000	\$40,000	
Pittsburgh Symphony Society	\$900,000	\$1,000,000	
City, County Regional Parks	\$725,000 each (capital)	\$722,000 each (capital)	By statute, the regional parks are entitled to 1% of tax revenue for parks capital projects; this change is due to the adjustment in projected revenue.

**Revenues**

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 basis 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 \$72,200,000 in tax revenue in 2005. This is net of collection costs retained by the Pennsylvania Department of Revenue.

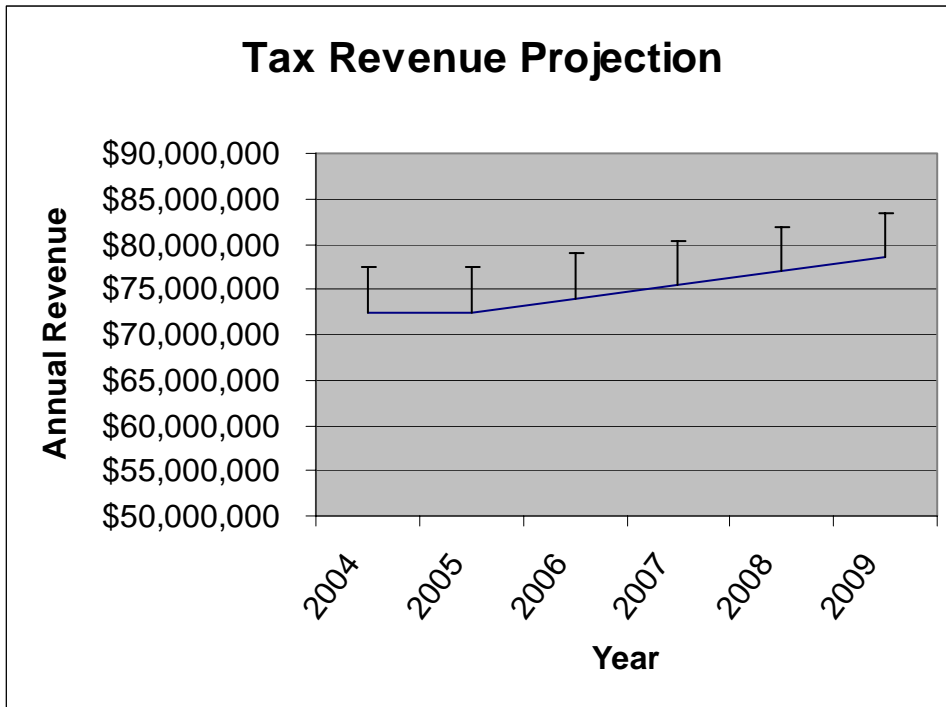
The following chart illustrates the actual receipts to December for the years 1995-2004. Although the District enjoyed growth in most years up through 2000, tax receipts began to level in 2001 and there has been little change since.



Interest earnings for 2005 are estimated to produce \$165,000. Although interest rates are expected to rise in 2005, grants payable are at the lowest level in seven years. In order to balance the budget, \$2 million will be needed from the District's reserve fund.

### Long Range Forecast

For long range planning purposes, the District is assuming flat revenue through 2005 and a 2% growth in tax after that. This conservative growth plan accommodates the possibility of further economic downturns during the period. The following chart illustrates the tax projection.

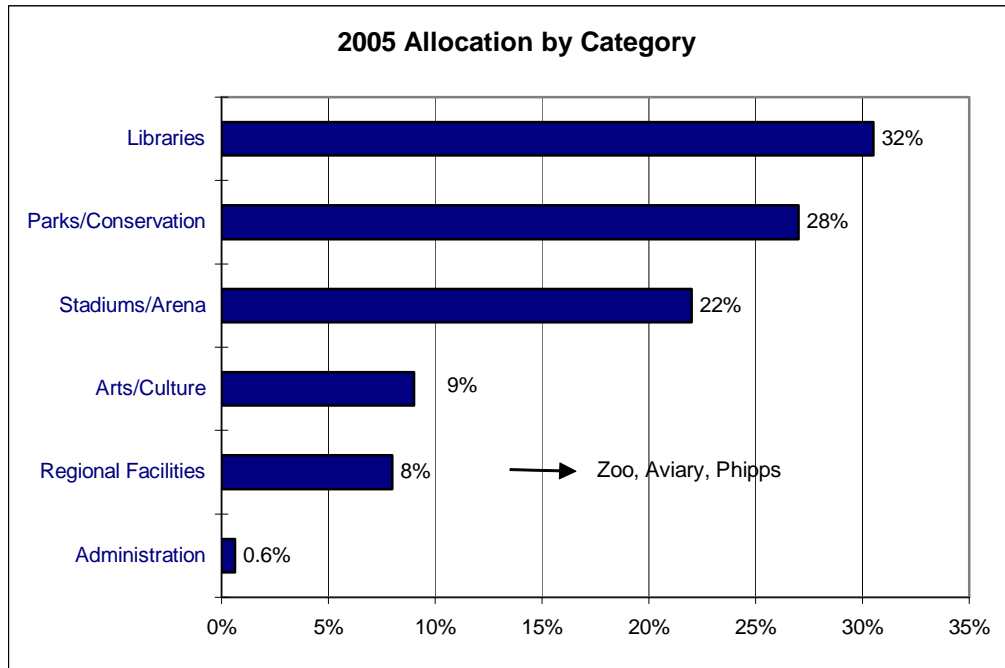


In 2002, the Board adopted a target balance for its reserve fund of 15% of its annual tax revenue. It also decided to decrease the reserve to that level in steps over a series of years in order to accommodate serious shortfalls of revenue in any one year. The proposed budget would utilize \$2.0 million in reserve funds lowering the total reserve to \$12 million or about \$1 million higher than the target balance.



## *Allocations*

Out of a total allocation budget of \$74.3 million, the District is proposing to allocate \$53.1 million to contractual assets, \$4.2 million civic and cultural facilities and programs through annual grants, \$16,600,000 million to multi-year assets and \$463,800 to administration. The operating grants amount to \$72.7 million or 98% of the budget while capital grants amount to \$1.6 million or 2% of the budget. Administrative costs, will use less than 1% of the allocations. The chart below illustrates the various functions supported by the allocations.



## *Budget Process and Policy Objectives*

The preparation of this budget follows an application process, which included public announcements and meetings, distribution of 150 application forms and evaluation of 107 eligible requests. Applicants were given the opportunity to make a presentation to the Board of Directors during review sessions in August and September. A preliminary budget was released October 4, 2004 and a public hearing held on October 25, 2004.

The Board adopted a set of priorities for evaluating the annual grant requests.

- a stated mission
- realistic, measurable goals
- demonstrated progress toward achieving goals
- active and involved board
- regular and accurate budgeting and financial reporting
- plans to deal with fiscal stress
- scheduled, quality programming
- community outreach and youth involvement
- increased programming/sustained audience
- increases in earned and contributed income
- improved management
- diversity record (board, staff, programming)

The allocations follow the District's policy objectives:

1. Utilizing current revenues to fund "current costs." Stated another way, current year tax and interest income covers 97% of operating grants, mandatory capital grants and administration of the District. The budget utilizes reserve in order to maintain and slightly increase operating grants to key regional assets.
2. Emphasizing the original purpose of the District which was to take all or a portion of the support for major regional assets away from the real estate tax burden and, where possible, to enhance participation in public-private partnerships. Assets previously or currently funded by property taxes from county and/or municipal governments would receive 94% of the proposed allocations.
3. Presenting a balanced program of funding major regional facilities and programs as well as small and medium sized organizations including those which recognize the community's diverse makeup.

Following is a listing of each recommended grant:

<b>2005 Budget Allocations</b>
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<b><u>Contractual</u></b>	<b>Operating</b>	<b>Capital</b>	<b>Notes</b>
Allegheny County Library Association	\$7,587,600		
Allegheny County Regional Parks	\$14,040,600	\$722,000	Capital for various projects including skateboard park construction, amphitheater renovation, shelter rehabilitation, restroom and playground renovation
Carnegie Library of Pittsburgh	\$16,272,300		
Carnegie Museums	\$2,600,500		
City of McKeesport Regional Park	\$575,400	\$80,000	Capital for ball field site development
City of Pittsburgh Regional Parks	\$4,431,000	\$722,000	Capital for various projects including tennis court rehabilitation, maintenance facility, ice rink repair, vehicle purchase, shelter, wall, step and sidewalk repair
National Aviary in Pittsburgh	\$996,500		
Phipps Conservatory & Botanical Gardens	\$1,960,300		
Pittsburgh Zoo & PPG Aquarium	\$3,084,700		
<b>Total Contractual</b>	<b>\$51,548,900</b>	<b>\$1,524,000</b>	

<b><u>Multi Year</u></b>			
Sports and Exhibition Authority-Regional Destination Financing Plan (Stadium)Debt Service	\$13,400,000		
Sports and Exhibition Authority-Mellon Arena Debt Service	\$3,200,000		
<b>Total Multi Year</b>	<b>\$16,600,000</b>		

<u>Annual</u>	Operating	Capital	Notes
African American Cultural Center	\$275,000		
Allegheny Land Trust	\$15,000	\$70,000	Panhandle Trail safety improvements \$15,000; Harmony Trail bridge construction \$10,000; Montour Trail bridge construction \$22,500; Yough Trail parking lot improvements \$22,500
Allegheny-Kiski Valley Historical Society	\$5,000		
Artists Image Resource	\$2,500		
Audubon Society of Western PA	\$20,000		
Avonworth Municipal Authority	\$30,000		
Bach Choir of Pittsburgh	\$8,000		
Bulgarian National Education & Cultural Ctr.	\$2,500		
Calliope	\$8,000		
Chatham Baroque	\$8,000		
Children's Festival Chorus	\$10,000		
City Theatre Company	\$80,000		
Community Theater Project Corporation	\$10,000		
Dance Alloy	\$25,000		
Edgewood Symphony	\$3,200		
Frick Art & Historical Center	\$26,000		
Gateway to the Arts	\$25,000		

	<b>Operating</b>	<b>Capital</b>	<b>Notes</b>
Gemini Theater Company	\$2,500		
Historical Society of Western PA	\$295,000		
Jazz Workshop	\$9,500		
Kuntu Repertory Theatre	\$45,000		
Manchester Craftsmen's Guild	\$155,000		
Mattress Factory	\$40,000		
McKeesport Symphony Society	\$8,500		
Mendelssohn Choir of Pittsburgh	\$10,000		
MYREC	\$14,500		
NEGO GATO, Inc.	\$2,500		
New Horizon Theater	\$15,000		
North Pittsburgh Philharmonic	\$2,500		
Open Stage Theatre	\$3,000		
Opera Theater of Pittsburgh	\$8,000		
Pittsburgh Ballet Theatre	\$105,000		
Pittsburgh Camerata	\$2,500		
Pittsburgh Center for the Arts	\$50,000		Subject to Allocations Committee approval of a revised plan of operations.
Pittsburgh Chamber Music Society	\$8,000		
Pittsburgh Children's Museum	\$125,000		
Pittsburgh Civic Light Opera	\$100,000		
Pittsburgh Civic Orchestra	\$2,500		
Pittsburgh Concert Chorale	\$5,000		
Pittsburgh Cultural Trust	\$550,000		

	<b>Operating</b>	<b>Capital</b>	<b>Notes</b>
Pittsburgh Filmmakers	\$75,000		
Pittsburgh Glass Center	\$15,000		
Pittsburgh International Children's Theater	\$20,000		
Pittsburgh Irish & Classical Theatre	\$8,000		
Pittsburgh Musical Theater	\$40,000		
Pittsburgh New Music Ensemble	\$5,000		
Pittsburgh Opera, Inc.	\$100,000		
Pittsburgh Public Theater	\$100,000		
Pittsburgh Symphony Society	\$1,000,000		
Pittsburgh Voyager	\$15,000		
Pittsburgh Youth Ballet	\$7,500		
Pittsburgh Youth Symphony Orchestra	\$8,000		
Pro Arts	\$75,000		
Quantum Theatre	\$6,000		
Renaissance & Baroque Society of Pgh.	\$8,000		
Renaissance City Choirs	\$4,000		
Renaissance City Wind Society	\$3,500		
River City Brass Band	\$95,000		
Saltworks Theatre Company	\$15,000		
Silver Eye Center for Photography	\$8,000		
Society for Contemporary Craft	\$45,000		
Soldiers & Sailors Memorial Hall	\$200,000		

	<b>Operating</b>	<b>Capital</b>	<b>Notes</b>
South Hills Chorale	\$4,500		
South Park Theatre	\$7,500		
Srishti Dances of India	\$3,000		
Sweetwater Center for the Arts	\$25,000		
Three Rivers Young Peoples Orchestras	\$10,000		
Tuesday Musical Club	\$4,000		
UMOJA African Art Company	\$7,500		
Unseam'd Shakespeare Company	\$4,000		
Western Pa. Conservancy	\$100,000		
Xpressions Dance Company	\$5,000		
<b>TOTALS- Annual</b>	<b>\$4,135,700</b>	<b>\$70,000</b>	
<b><u>District Administration</u></b>			
<b>Administrative Budget</b>	<b>\$552,000</b>		
Less Administration Surplus	\$(88,200)		
Total New Funds	\$463,800		

## Allocation Descriptions

### Contractual Assets

#### **ALLEGHENY COUNTY LIBRARY ASSOCIATION**

\$7,587,600 (Operating)

The Allegheny County Library Association (ACLA) is a consortium of 43 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 local support, population and service levels. The formula and distribution is subject to District Board approval. Funds support bookmobile service and a countywide electronic information network that links catalogs of county libraries and provides access to the Internet.

#### **CARNEGIE LIBRARY OF PITTSBURGH**

\$16,272,300 (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 is coordinating the electronic information network among libraries in the county. Carnegie Library's proposed 2005 operating budget is \$21.9 million. The District's funds would be used for general operating support.

#### **THE CARNEGIE MUSEUMS**

\$2,600,500 (Operating)

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 2005 operating budget of the Carnegie Museums is \$30.5 million.

District operating funds would be used for general operating purposes.

#### **CITY OF MCKEESPORT - RENZIEHAUSEN PARK**

\$575,400 (Operating) \$80,000 (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 2005 operating budget for Renzie Park is \$850,000.

The District's operating funds are used to support the general operation of the park, including such items as salaries, materials and repairs. The capital funds would be used for ball field development.

#### **CITY OF PITTSBURGH - REGIONAL PARKS**

\$4,431,000 (Operating) \$722,000 (Capital)

Four of the City's parks qualify as regional parks under the District Act - Frick, Highland, Riverview and Schenley. These parks have a mixture of natural venues as well as recreational facilities. The proposed 2005 operating budget for the four regional parks is \$7.9 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 shelter and playground rehabilitation, wall, fence and step repair, and resurfacing in various regional parks.



**COUNTY OF ALLEGHENY - REGIONAL PARKS**

\$14,040,600 (Operating) \$722,000 (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 2005 budget for the parks is \$25 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 playground rehabilitation, skateboard park construction, amphitheatre rehabilitation and restroom construction in various parks.

**THE NATIONAL AVIARY IN PITTSBURGH**

\$996,500 (Operating)

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 2005 operating budget is \$2.8 million.

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

**PHIPPS CONSERVATORY and BOTANICAL GARDENS**

\$1,960,300 (Operating)

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 2005 operating budget is \$4.7 million.

The District's operating funds would be used to support the general operations of the facility.

**THE PITTSBURGH ZOO & PPG AQUARIUM**

\$3,084,700 (Operating)

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 2005 operating budget is \$11.3 million.

The District's operating funds would be used to support the general operations of the facility including salary and non-salary expenses.

**Annual Grants**

**AFRICAN AMERICAN CULTURAL CENTER**

\$275,000 (Operating)

Operating support for administrative expenses relating to the design and implementation of a marketing and branding campaign for the cultural center to be located in downtown Pittsburgh.

**ALLEGHENY LAND TRUST**

\$15,000 (Operating) \$70,000 (Capital)

The Land Trust represents eight incorporated nonprofit organizations and several municipalities that sponsor individual trails. Operating funds for general administrative support. Capital funds will be used for Panhandle Trail drainage and safety improvements, Harmony Trail bridge construction and

parking lot/trailhead improvements, Montour Trail design and construction of bridge and Yough Trail parking lot improvements.

**ALLEGHENY-KISKI VALLEY HISTORICAL SOCIETY**

\$5,000 (Operating)

The Society operates a museum in Tarentum dedicated to preserving and promoting the industrial and cultural heritage of the Allegheny Valley region. Funds are for general operating support.

**ARTISTS IMAGE RESOURCE**

\$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.

**AUDUBON SOCIETY OF WESTERN PENNSYLVANIA**

\$20,000 (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.

**AVONWORTH MUNICIPAL AUTHORITY - ACORD PARK**

\$30,000 (Operating)

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

**BACH CHOIR OF PITTSBURGH**

\$8,000 (Operating)

The Bach Choir performs major choral works by Bach and other composers, and tours with community and festival orchestras in Western PA. Funds would be used to support the Choir's upcoming performance season.

**BULGARIAN NATIONAL EDUCATION & CULTURAL CENTER**

\$2,500 (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**

\$8,000 (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**

\$10,000 (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.

**CITY THEATRE**

\$80,000 (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**

\$10,000 (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.

**DANCE ALLOY**

\$25,000 (Operating)

The Dance Alloy is a professional contemporary dance company. Operating funds would support the company's education and community outreach programs for children, including scholarships.

**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.

**FRICK ART AND HISTORICAL CENTER**

\$26,000 (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**

\$25,000 (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.

**HISTORICAL SOCIETY OF WESTERN PENNSYLVANIA**

\$295,000 (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.

**JAZZ WORKSHOP, INC.**

\$9,500 (Operating)

The 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.

**KUNTU REPERTORY THEATRE**

\$45,000 (Operating)

Kuntu's mission is to promote cultural and community understanding by providing a venue for African American artists to create and perform theatrical works. Productions are based on the African-American experience. Operating funds would be used for general administrative support.

**MANCHESTER CRAFTSMEN'S GUILD**

\$155,000 (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**

\$40,000 (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 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.

**MYREC (Mon Yough Riverfront Entertainment and Cultural Council)**

\$14,500 (Operating)

The Mon Yough Riverfront Entertainment & Cultural Council (MYREC) fosters community improvement through the arts and cultural experiences. It provides seed grants, technical assistance, planning, implementation and other services related to cultural programming. Funds would support administrative and cultural programming expenses.

**NEGO GATO**

\$2,500 (Operating)

The mission of Nego Gato is to enrich the community through performance and education of the African-Brazilian arts of music and dance. Funds would be used to support educational outreach programming.

**NEW HORIZON THEATER**

\$15,000 (Operating)

The Theater Company presents plays about the African-American experience to celebrate and preserve that experience. Funds would support the organization's 2004-2005 performance season.

**NORTH 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.

**OPEN STAGE THEATRE**

\$3,000 (Operating)

Funds would support the 2004-05 season of four classical and contemporary plays performed in their theater in the Strip District and for general administrative expenses.

**OPERA THEATER OF PITTSBURGH**

\$8,000 (Operating)

Funds would support this opera company's educational programs, mainstage productions and outreach concerts. The organization provides an opportunity for emerging opera and vocal talents to engage in mainstage and other performances.

**PITTSBURGH BALLET THEATRE**

\$105,000 (Operating)

The Ballet's 2004-2005 season consists of 45 performances at the Benedum Center and more than 14 other performances that are part of its national tour. Requested funds would support the arts education and outreach programs of this ballet company.

**PITTSBURGH CAMERATA**

\$2,500 (Operating)

Funds would be used for operating support for this a cappella choral group. The 04-05 season includes ten performances in Oakmont and Highland Park.

**PITTSBURGH CENTER FOR THE ARTS**

\$50,000 (Operating)

Funds for this organization are subject to the District approval of a revised plan of operations.

**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 CHILDREN'S MUSEUM**

\$125,000 (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.

**PITTSBURGH CIVIC LIGHT OPERA (CLO)**

\$100,000 (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 2005 season and related education and outreach programs

**PITTSBURGH CIVIC ORCHESTRA**

\$2,500 (Operating)

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

**PITTSBURGH CONCERT CHORALE**

\$5,000 (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**

\$550,000 (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 and facilities management efforts.

**PITTSBURGH FILMMAKERS**

\$75,000 (Operating)

This nonprofit media arts center supports photography, video and film art with exhibits, film presentations, low cost equipment rentals, studios and classes. Operating funds would support the organization's ongoing programs.

**PITTSBURGH GLASS CENTER**

\$15,000 (Operating)

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

**PITTSBURGH INTERNATIONAL CHILDREN'S THEATER**

\$20,000 (Operating)

This organization presents children's dance, music, theater, opera, puppetry, mime and special events throughout Allegheny County. Funds would support its family theater series, outreach programs and workshops, including free tickets to underserved residents.

**PITTSBURGH IRISH AND CLASSICAL THEATRE**

\$8,000 (Operating)

Operating support for theater organization which concentrates on works by Irish and classical English playwrights. A 6-play season is planned for 2005 season.

**PITTSBURGH MUSICAL THEATER**

\$40,000 (Operating)

Operating support for theater company's 2004-2005 performances, educational programs and marketing.

**PITTSBURGH NEW MUSIC ENSEMBLE**

\$5,000 (Operating)

Operating funds for 2005 season. Ensemble has transformed into a summer only season with a smaller core of ensemble musicians and guests performing contemporary music.

**PITTSBURGH OPERA**

\$100,000 (Operating)

Operating funds would support the Opera's 2004-2005 season of four operas with 16 performances and opera-related programs.

**PITTSBURGH PUBLIC THEATER**

\$100,000 (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 VOYAGER**

\$15,000 (Operating)

Operating funds for scholarships for youths and senior citizens. Pittsburgh Voyager is a traveling navy vessel used for environmental education programs.

**PITTSBURGH YOUTH BALLET**

\$7,500 (Operating)

Operating funds to support programming and administrative costs. The company stages two major performances and outreach activities.

**PITTSBURGH YOUTH SYMPHONY ORCHESTRA**

\$8,000 (Operating)

The Orchestra provides classical music education opportunities for young people. Funds would support the organization's 2004-2005 season, including four free concerts.

**PRO ARTS**

\$75,000 (Operating)

The organization strengthens and supports western PA's arts community by providing management and legal expertise, and, sponsoring technical assistance workshops. Funds would support its ongoing programs as well as administrative expenses.

**QUANTUM THEATRE**

\$6,000 (Operating)

Operating support for 2005 season for theater company that combines local and national talent to produce challenging works.

**RENAISSANCE & BAROQUE SOCIETY**

\$8,000 (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.

**RENAISSANCE CITY WIND MUSIC SOCIETY**

\$3,500 (Operating)

Funds would support this chamber music group's concerts, outreach programs, educational programs, radio broadcasts and new works. The Society performs in architectural landmarks, has a concert series and tours outside the region.

**RIVER CITY BRASS BAND**

\$95,000 (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**

\$15,000 (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**

\$8,000 (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**

\$45,000 (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**

\$200,000 (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 2004-2005 season and general administrative expenses for volunteer singers that perform in concert and at numerous charitable facilities throughout the area.

**SOUTH PARK THEATRE**

\$7,500 (Operating)

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

**SRISHTI DANCES OF INDIA**

\$3,000 (Operating)

Founded in 1995 to disseminate India's cultural heritage through the general public through performances of Indian dance, music, theater, workshops and exhibits. Funds would support general operating expenses.

**SWEETWATER CENTER FOR THE ARTS**

\$25,000 (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 115 years old. Its classical music recitals, operas and programs are presented throughout Allegheny County and are free to the public. The group also provides scholarships for high school music students. Funds would support administrative and program expenses.

**UMOJA**

\$7,500 (Operating)



UMOJA's programs include African drumming, dance, gospel, storytelling, drama, contemporary music and ballet. Its mission is to use the arts to teach others about Africa's history, culture and traditions. Funds would be used for operating support.

**UNSEAMED SHAKESPEARE COMPANY**

\$4,000 (Operating)

Unseamed is a professional theater company committed to producing classical and classically inspired plays. Funds would be used to support 2005 season.

**WESTERN PENNSYLVANIA CONSERVANCY**

\$100,000 (Operating)

The organization plants, and with volunteer support, maintains flowerbeds throughout the region. District operating funds would be used to maintain 117 existing community floral beds in Pittsburgh and Allegheny County.

**XPRESSIONS DANCE COMPANY**

\$5,000 (Operating)

Funds would support performances of this African American dance company founded in 1996.

**Multi Year Assets**

**SPORTS AND EXHIBITION AUTHORITY - Mellon (Civic) Arena**

\$3,200,000 (Operating)

The grant would be used to defray the debt service on bonds issued for renovations to the Mellon Arena, a publicly owned sports and exhibition center. 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 L. Lawrence Convention Center. The grant pays debt service on the new bond issue as well as debt outstanding on the former stadium.



## General Fund – Administrative Budget

The administrative budget pays for the staff, office and related costs from a separate fund. Under Act 77, the District may spend no more than 1% of the annual tax revenue for administrative costs. Funding for the proposed budget comes from an allocation from the 2005 grant budget with the balance from interest earning and surplus funds from prior years. Following is a detail of the budget and narratives of the various items.

Category	Authorization	Explanation
Salaries	\$ 295,100	Provides for one step increase for non executive employees.
Social Security Tax (FICA)	\$ 21,800	
State Unemployment Tax (SUTA)	\$ 1,000	
Life/disability Insurance	\$ 6,000	Assumes rate increase due to age changes.
Health Benefits	\$ 58,600	Increase of employee contributions to 16% 7/1/05
Retirement (Money Purchase Plan)	\$ 23,100	7% of salary to 4503B plan.
Mileage/Travel/Expenses	\$ 5,000	Meeting and site visit expenses.
Payroll and Bank Charges	\$ 1,100	Contracted payroll fees.
Advertising (Legal Notices)	\$ 2,000	Required meeting notices.
Office Supplies - Printing	\$ 24,000	Consumable supplies and printing of brochures and annual report
Legal Services	\$ 28,000	Chief Counsel stipend.
Postage/Mailing Charges	\$ 5,000	Anticipated rate increase in 2005.
Equipment	\$ 5,100	Copier and meter fees, replacement of equipment.
Rent	\$ 29,600	Base rent plus maintenance adjustment.
Telecommunications	\$ 2,500	Phone and DSL charges.
Insurance	\$ 11,600	Business and workers compensation.
Audit Services	\$ 12,000	Independent audit and agreed upon procedure reviews.
Contracted Services	\$ 10,000	Computer programming, repair, graphics, record storage.
Memberships	\$ 500	Professional associations, GFOA, American Library Association.
Access and Opportunity Program	\$ 10,000	Support for organizations and programs involved in MBE/WBE development
<b>Total</b>	<b>\$ 552,000</b>	
<b>Funding</b>		
Tax Revenue	\$ 463,800	
Interest income/balance	\$ 88,200	
<b>Total</b>	<b>\$ 552,000</b>	