

2008 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 (2005-2009). 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, or via appearance during the public comment period held at each regularly scheduled Board meeting. A schedule of meetings as well as additional information may be obtained at the web site or from the District office at:

One Smithfield Street Suite 310 (to change 3/1/08)
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**ALLEGHENY REGIONAL ASSET DISTRICT
REPORT OF THE ALLOCATIONS COMMITTEE
November 26, 2007**

Members of the Board and General Public:

We are presenting our final recommendations for the 2008 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. We have also completed our review of the capital grants requests from the annual assets.

In summary, the recommended budget is \$84 million, or \$917,000 higher than the preliminary budget. The changes are mostly the result of the addition of a number of capital grants.

The revenue picture for the District has not improved since we last reported. Tax receipts in October and November were down slightly from the same months last year. Since we assumed a decline in revenue, the final budget makes no changes in the revenue assumptions either for 2007 or 2008. There are mixed opinions on the economic outlook for next year so the District will have to watch revenue trends closely. Assets need to be aware that the increases in operating support and the level of discretionary capital grants in this budget may not be able to be repeated in future years. Libraries will receive 31% of the funding; parks, trails and other green space projects remain 30%; support for the stadiums and arena is 17%; regional facilities including the Aviary, Zoo and Phipps and Convention Center receive 11% of the budget; arts and culture programs receive 10%.

At \$84 million the proposed budget is \$5.8 million or 7.4% higher than the original 2007 budget. When fully implemented it will mean that the District has allocated over \$980 million to regional assets since the program began in 1995.

We were pleased to note in our review this year that a number of our major assets have taken important steps to stabilize their finances, an initiative the District encouraged several years ago when we called attention to the level of deficit spending among these groups. We also congratulate several of our contractual asset partners for their new exhibits and facilities that have further enhanced their position as regional assets.

We thank the assets for their submissions and the Board Members for their work in finalizing the budget.

Submitted by,
Allocations Committee
Dan Griffin, Rob Jones, Connie Yarris

***Allegheny Regional Asset District
Summary of Revenue and Allocations***

<u>Revenues</u>	<i>2007 Final Budget</i>	<i>2008 Preliminary Budget</i>	<i>2008 Final Budget</i>
Sales Tax	\$76,500,000	\$77,400,000	\$77,400,000
Interest Earnings	\$600,000	\$500,000	\$500,000
Reserve, refunds, lapses	\$1,077,000	\$5,150,300	\$6,067,400
<i>Total Revenues</i>	<i>\$78,177,000</i>	<i>\$83,050,300</i>	<i>\$83,967,400</i>

<u>Expenditures</u>	<i>2007 Final Budget</i>	<i>20087 Preliminary Budget</i>	<i>2008 Final Budget</i>
Operating Grants	\$74,432,700	\$78,697,800	\$78,730,300
Capital Grants	\$3,171,000	\$3,763,500	\$4,648,100
Administration (new funds)	\$573,300	\$589,000	\$589,000
<i>Total Expenditures</i>	<i>\$78,177,000</i>	<i>\$83,050,300</i>	<i>\$83,967,400</i>

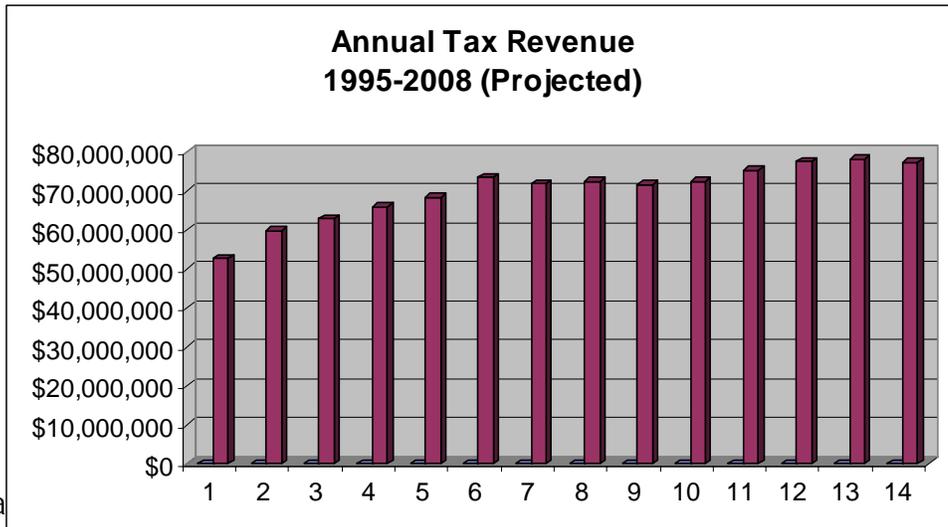
2008 Expenditures by Asset Category

Asset Category	Operating	Capital	Total	% of total
Contractual	\$57,165,600	\$3,143,500	\$60,309,100	72%
Annual	\$7,164,700	\$1,504,600	\$8,669,300	10%
Multi Year	\$14,400,000	0	\$14,400,000	17%
Administration	\$589,000	0	\$589,000	0.7%
Total	\$79,319,300	\$4,648,100	\$83,967,400	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 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 \$77.4 million in tax revenue in 2008. This is net of collection costs retained by the Pennsylvania Department of Revenue estimated to be \$1 million. Another \$1 million is charged to the sales tax distributed to the county and municipalities.

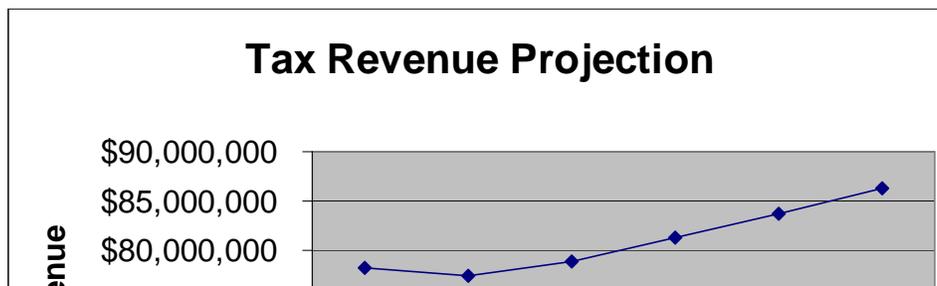
The following chart illustrates the actual receipts from 1995-2007. Although the District enjoyed growth through 2000, tax receipts declined in 2001 (year 7) and held steady for several years. The years 2005-2007 returned the District to a modest growth trend.



Interest ea to balance the budget, \$6.1 million will be needed from the District's reserve fund.

Long Range Forecast

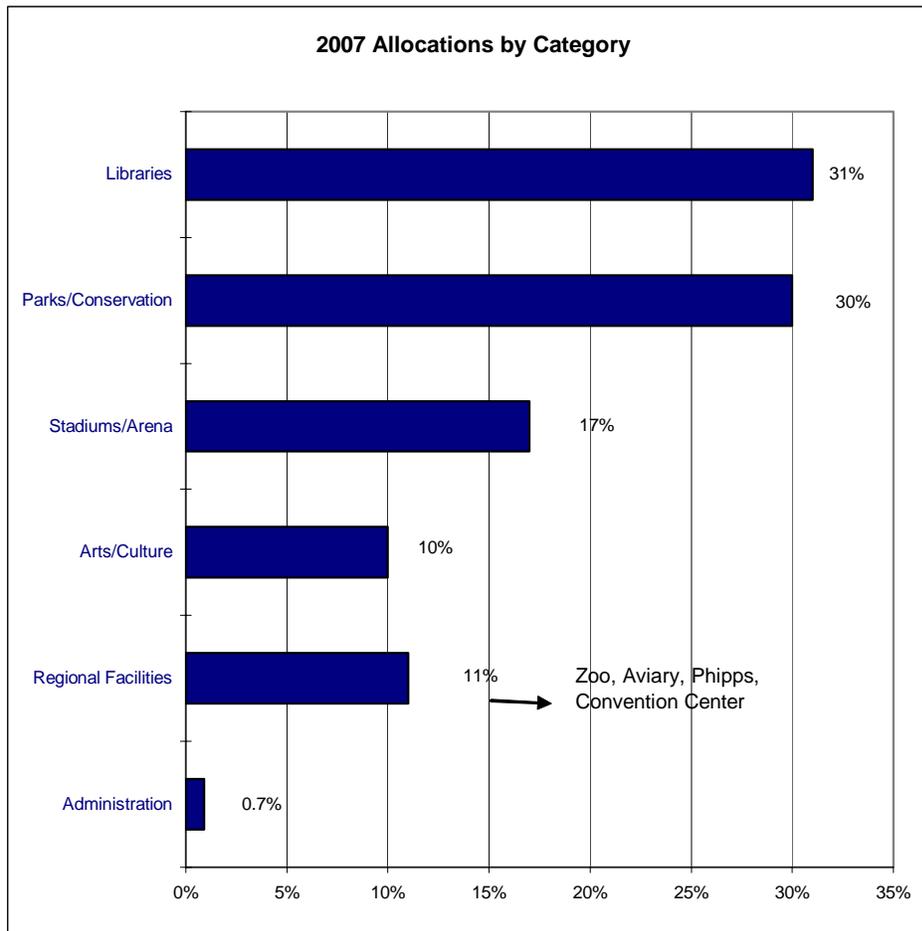
For long range planning purposes, the District is assuming that the level of revenue received in 2007 will decline slightly in 2008 returning to a modest growth trend in 2009. A 2% annual growth in tax is projected after that. This conservative growth plan accommodates the possibility of further economic 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 2008 projections, the target level is \$11.6 million. The District long range projections indicate that, absent unexpected changes in revenue and expenditure trends, this level will be reached at the end of the forecast period.

Allocations

Out of a total allocation budget of \$84 million, the District is proposing to allocate \$60.3 million to contractual assets, \$8.7 million to civic and cultural facilities and programs through annual grants, \$14.4 million to multi-year assets and \$589,000 to administration. The operating grants amount to \$78.7 million or 94% of the budget while capital grants amount to \$4.6 million or 5.5% 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, 80 other entities are proposed for funding.



Budget Process and Policy Objectives

The preparation of this preliminary budget follows an application process, which included public announcements and meetings, distribution of 150 application forms and evaluation of 108 eligible requests. Applicants were given the opportunity to make a presentation to the Board of Directors during fifteen 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).
- Programming including scheduled quality programming, outreach and audience development, community impact.
- Diversity including efforts to encourage and sustain board, staff and programming diversity reflective of the community. The District is placing additional emphasis on efforts in the diversity area.

	2008 Operating	2008 Capital	Notes
<u>CONTRACTUAL ASSETS</u>			
Allegheny County Library Association	\$8,052,000		
Allegheny County Library Association – special grant	\$30,000		Reimbursement for up to 1/3 of actual costs for formula process facilitator, not to exceed \$30,000
Allegheny County Regional Parks	\$17,000,000	\$1,000,000	Capital grant for S. Park tennis court relocation; playgrounds with water features at White Oak and Round Hill and Montour Trail connector at South Park
Carnegie Library of Pittsburgh	\$17,600,000	\$600,000	Capital -\$350,000 for upgrades at central branch; \$250,000 for renovations to material distribution center.
Carnegie Museums	\$2,760,000	\$108,000	Capital for ADA and fireman's return upgrades to public elevators
City of McKeesport Regional Park	\$610,800	\$80,000	Capital for Ritchey Field completion, walking trail renovation, reforestation program
City of Pittsburgh Regional Parks	\$4,702,000	\$774,000	Capital for resurfacing tennis courts, repair and resurfacing of roads, sidewalks, steps
National Aviary	\$1,057,800	\$157,500	Capital for air handling system upgrade \$105,000; scissor lift purchase \$17,500; food cooler \$7,500; outdoor lighting \$20,000; emergency doors replacement \$7,500.
Phipps Conservatory & Botanical Gardens	\$2,079,600	\$200,000	Capital for Palm Court/Serpentine Room repairs
Pittsburgh Zoo & PPG Aquarium	\$3,273,400	\$224,000	Capital for exhibit repair \$64,000; hvac and roof for elephant building \$95,000; repair concrete vaults in aquarium \$65,000.

<u>ANNUAL GRANTS</u>	2008 Operating	2008 Capital	Notes
Afro-American Music Institute	\$25,000	\$25,000	Capital for roof repairs
Allegheny Land Trust	\$15,000	\$500,000	Capital for purchase of land and construction for completion of Great Allegheny Passage
Alle-Kiski Valley Historical Society	\$5,000		
American Jewish Museum of the JCC	\$2,500		
Andrew Carnegie Free Library of Carnegie		\$25,000	Capital for music hall renovation
Artists Image Resource	\$2,500		
Associated Artists	\$2,500		
Attack Theatre	\$10,000	\$11,500	Capital for office equipment
Audubon Society of Western PA	\$20,000		
August Wilson Center for African American Culture	\$275,000		
Avonworth Municipal Authority-ACORD Park	\$30,000		
Bach Choir of Pittsburgh	\$5,000		
Bulgarian Nat. Educ.& Cult. Ctr.	\$5,000	\$15,000	Capital for roof replacement
Calliope	\$7,500		
Chatham Baroque	\$12,000		
Children's Festival Chorus	\$9,000		
Children's Museum of Pittsburgh	\$200,000	\$10,000	Capital for computer equipment
City Theatre Company	\$80,000	\$25,000	Capital for theater courtyard/lobby renovation
Community Theater Proj. Corporation	\$17,500		
Dance Alloy	\$25,000	\$29,000	Capital for security and signage improvements
Edgewood Symphony	\$3,200		
Frick Art & Historical Center	\$50,000		
Gateway to the Arts	\$30,000		
Gemini Theater Company	\$2,500		

	2008 Operating	2008 Capital	Notes
Greater Pittsburgh Arts Council	\$60,000	\$9,600	Capital for phone system replacement
Historical Society of Western PA	\$400,000	\$100,000	Capital for HVAC upgrades and downspout heaters
Jazz Workshop	\$5,000		
Kuntu Repertory Theatre	\$50,000		
LABCO Dance Company	\$2,500		
Manchester Bidwell Corporation	\$200,000	\$25,000	Capital for software for upgraded rehearsal studio
Mattress Factory	\$40,000	\$28,000	Capital for electrical system upgrades
McKeesport Symphony Society	\$8,500		
Mendelssohn Choir of Pittsburgh	\$10,000		
New Hazlett Theater Ctr. For the Performing Arts	\$8,000		
New Horizon Theater	\$15,000		
North Hills Art Center	\$2,500		
North Pittsburgh Philharmonic	\$2,500		
North Suburban Symphonic Band*	\$2,000		
Opera Theater of Pittsburgh	\$9,000		
Pittsburgh Ballet Theatre	\$120,000	\$75,000	Capital for HVAC and security upgrades
Pittsburgh Camerata	\$2,500		
Pittsburgh Chamber Music Society	\$8,000		
Pittsburgh Civic Light Opera	\$115,000		
Pittsburgh Civic Orchestra	\$2,500		
Pittsburgh Concert Chorale	\$4,000		
Pittsburgh Community Broadcasting WYEP	\$25,000		
Pittsburgh Cultural Trust	\$750,000		
Pittsburgh Filmmakers	\$200,000	\$50,000	Capital for HVAC upgrades at theaters
Pittsburgh Glass Center	\$30,000		

	2008 Operating	2008 Capital	Notes
Pittsburgh Int'l Children's Theater	\$20,000		
Pittsburgh Irish & Classical Theater	\$30,000	\$10,000	Capital for computers and other equipment
Pittsburgh Musical Theater	\$40,000		
Pittsburgh New Music Ensemble	\$5,000		
Pittsburgh Opera, Inc.	\$130,000	\$25,000	Capital for build out of new office and rehearsal space
Pittsburgh Playwrights Theatre Co.	\$2,500		
Pittsburgh Public Theatre	\$130,000	\$62,500	Capital for light board replacement
Pittsburgh Symphony Society	\$1,000,000	\$100,000	Capital for roof repairs at Heinz Hall
Pittsburgh Youth Ballet	\$5,000		
Pittsburgh Youth Symphony	\$9,000		
Prime Stage	\$9,000		
Quantum Theatre	\$9,000		
Renaissance & Baroque Society	\$8,000		
Renaissance City Choirs	\$4,000		
Renaissance City Wind Society	\$3,500		
River City Brass Band	\$90,000		
River Quest (Pgh. Voyager)	\$15,000		
Saltworks Theatre Company	\$20,000		
Silver Eye Center for Photography	\$10,000		
Society for Contemporary Craft	\$50,000		
Soldiers & Sailors Memorial Hall	\$225,000		
South Hills Chorale	\$4,500		
South Park Theatre	\$7,500		
Sports & Exhibition Authority Convention Center	\$2,000,000		

	2008 Operating	2008 Capital	Notes
Sweetwater Center for the Arts	\$35,000		
The Sprout Fund	\$2,500		
Three Rivers Young Peoples Orch.	\$10,000		
Tuesday Musical Club	\$4,000		
Upper St. Clair Township-Boyce Mayview Park	\$130,000	\$370,000	Capital for interior trail construction, construction of biking/hiking trails and connection to Montour trail; pavilion improvements, shelter construction; equipment
Venture Outdoors	\$35,000	\$9,000	Operating and capital for regional park programs
Western PA. Conservancy	\$100,000		
WQED Multi-Media	\$100,000		
Access and Opportunity Grants	\$15,000		
<u>MULTI YEAR ASSETS</u>			
Sports and Exhibition Authority - RDFP Bond Issue Debt Service	\$13,400,000		
Sports and Exhibition Authority - Arena Debt Service	\$1,000,000		
Administration Costs	\$589,000		

Allocation Descriptions

Contractual Assets

ALLEGHENY COUNTY LIBRARY ASSOCIATION

\$8,052,000 (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.

Allegheny County Library Association

\$30,000 Special Grant (Operating)

For facilitation and consultant expenses related to the formula development.

CARNEGIE LIBRARY OF PITTSBURGH

\$17,600,000 (Operating) \$600,000 (Capital)

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 2008 operating budget is \$25 million. The District's funds would be used for general operating support. Capital funds would be used for repair and renovation at the Main Library (\$350,000) and for renovations to material distribution center (\$250,000).

THE CARNEGIE MUSEUMS

\$2,760,000 (Operating) \$108,000 (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 2008 operating budget of the Carnegie Museums is \$32 million.

District operating funds would be used for general operating purposes. Capital funds for ADA and fireman's return upgrades to public elevators.

CITY OF MCKEESPORT - RENZIEHAUSEN PARK

\$610,800 (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 2008 operating budget for Renzie Park is \$821,000.

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 walking trail renovation, Ritchey Field improvements and reforestation program.

CITY OF PITTSBURGH - REGIONAL PARKS

\$4,702,000 (Operating) \$774,000 (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 2008 operating budget for the four regional parks is \$7.34 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 tennis court resurfacing, road, sidewalk and step repair in various regional parks.

COUNTY OF ALLEGHENY - REGIONAL PARKS
\$17,000,000 (Operating) \$1,000,000 (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 2008 budget for the parks is \$23 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 South Park tennis court relocation, playgrounds with water features at White Oak and Round Hill and Montour Trail connector at South Park.

THE NATIONAL AVIARY IN PITTSBURGH
\$1,057,800 (Operating) \$157,500 (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 2008 operating budget is \$3.4 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 be used for several projects including air handling system upgrades, scissor lift purchase, food cooler, outdoor lighting and emergency door replacement.

PHIPPS CONSERVATORY and BOTANICAL GARDENS

\$2,079,600 (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 2008 operating budget is \$6 million.

The District's operating funds would be used to support the general operations of the facility. Capital funds would be used for Palm Court/Serpentine Room repairs.

THE PITTSBURGH ZOO & PPG AQUARIUM
\$3,273,400 (Operating) \$224,000 (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 2008 operating budget is \$14.4 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 several projects - roof repair and HVAC upgrade at the Elephant Building, exhibit repair and concrete vault repair in the aquarium.

Annual Grants

AFRO-AMERICAN MUSIC INSTITUTE
\$25,000 (Operating) \$25,000 (Capital)

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. Capital funds are for roof

repairs.

ALLEGHENY LAND TRUST

\$15,000 (Operating) \$500,000 (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 specific trail improvements. Capital funds for construction or acquisition to complete the Great Allegheny Passage.

ALLE-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.

AMERICAN JEWISH MUSEUM OF THE JCC

\$2,500 (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.

ANDREW CARNEGIE FREE LIBRARY

\$25,000 (Capital)

Capital funds are for the renovation of the 500-seat music hall portion of the building. This historic three story building, also houses a library, gymnasium, civil war museum and meeting rooms.

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.

ASSOCIATED ARTISTS

\$2,500 (Operating)

Funds for general operations for an artist-run organization presenting contemporary visual arts exhibitions and educational outreach programs.

ATTACK THEATRE

\$2,500 (Operating) \$11,500 (Capital)

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. Capital grant is for office equipment.

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.

AUGUST WILSON CENTER FOR AFRICAN AMERICAN CULTURE

\$275,000 (Operating)

Operating support for staff that is preparing for the construction of a new cultural center to be located in downtown Pittsburgh and for programming in existing space.

AVONWORTH MUNICIPAL AUTHORITY - ACORD PARK

(\$30,000)

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

\$5,000 (Operating)

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

BULGARIAN NATIONAL EDUCATION & CULTURAL CENTER

\$3,500 (Operating) \$15,000 (Capital)

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

CALLIOPE: THE PITTSBURGH FOLK MUSIC SOCIETY

\$7,500 (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

\$200,000 (Operating) \$10,000 (Capital)

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. Capital funds are for computer equipment.

CITY THEATRE

\$80,000 (Operating) \$25,000 (Capital)

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. Capital funds are for theater courtyard/lobby renovations.

COMMUNITY THEATER PROJECT

\$17,500 (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

\$20,000 (Operating) \$29,000 (Capital)

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. Capital funds for safety and signage improvements.

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

\$50,000 (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

\$30,000 (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) \$9,600 (Capital)

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. Capital is for new phone system for ticketing service.

HISTORICAL SOCIETY OF WESTERN PA

\$400,000 (Operating) \$100,000 (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. Capital funds are for HVAC upgrades and downspout heaters.

JAZZ WORKSHOP, INC.

\$5,000 (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

\$50,000 (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.

LABCO DANCE COMPANY

\$2,500 (Operating)

Operating support for contemporary dance company for artistic programming, education, community outreach, marketing and administrative support.

MANCHESTER CRAFTSMEN'S GUILD

\$200,000 (Operating) \$25,000 (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 for software for new recording studio.

MATTRESS FACTORY

\$40,000 (Operating) \$28,000 (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 is for electrical system upgrades.

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

\$8,000 (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

\$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 2006-2007 performance season.

NORTH HILLS ART CENTER

\$2,500 (Operating)

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

NORTH PITTSBURGH PHILHARMONIC

\$2,500 (Operating)

The orchestra plays classical and contemporary music. Funds would support its annual and outreach concerts as well as related programs.

NORTH SUBURBAN SYMPHONIC BAND

\$2,000 (Operating)

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

OPERA THEATER OF PITTSBURGH

\$9,000 (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

\$120,000 (Operating) \$75,000 (Capital)

The Ballet's season consists of five

productions at the Benedum Center and Byham Theater and free performances in county parks Requested funds would support the arts education and outreach programs of this ballet company. Capital funds for HVAC upgrades and security system.

PITTSBURGH CAMERATA

\$2,500 (Operating)

Funds would be used for operating support for this a cappella choral group. The 07-08 season includes ten performances in Mt. Lebanon, Squirrel Hill 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)

\$115,000 (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 2008 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 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

\$750,000 (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

\$200,000 (Operating) \$50,000 (Capital)

Operating funds to support newly 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 are for HVAC repairs at theaters.

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 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

\$30,000 (Operating) \$10,000 (Capital)

Operating support for theater organization which concentrates on works by Irish and classical English playwrights. Capital is for computers and assisted listening devices.

PITTSBURGH MUSICAL THEATER

\$40,000 (Operating)

Operating support for theater company's 2007-2008 performances, educational programs and marketing.

PITTSBURGH NEW MUSIC ENSEMBLE

\$5,000 (Operating)

Operating funds for 2008 season. Ensemble has transformed into a summer only season with a smaller core of ensemble musicians and guests performing contemporary music.

PITTSBURGH OPERA

\$130,000 (Operating) \$25,000 (Capital)

Operating funds would support the Opera's 2007-2008 season of four operas with 16 performances and opera-related programs. Capital is for renovation of new office/rehearsal space.

PITTSBURGH PLAYWRIGHTS THEATER

\$2,500 (Operating)

Operating support for 2008 season of mainly local playwrights at its 100-seat Cultural

District theater.

PITTSBURGH PUBLIC THEATER

\$130,000 (Operating) \$62,500 (Capital)

Theater stages seven productions annually and provides education and outreach programs. Funds would support general operating expenses, including community outreach efforts. Capital funds are for new lighting equipment.

PITTSBURGH SYMPHONY SOCIETY

\$1,000,000 (Operating) \$100,000 (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 are for Heinz Hall roof repairs.

PITTSBURGH YOUTH BALLET

\$5,000 (Operating)

Operating support for 2007-2008 season for South Hills ballet company.

PITTSBURGH YOUTH SYMPHONY ORCHESTRA

\$9,000 (Operating)

The Orchestra provides classical music education opportunities for young people. Funds would support the organization's 2007-2008 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

\$9,000 (Operating)

Operating support for 2008 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

\$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.

RIVER QUEST (formerly 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.

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

\$50,000 (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 2007-2008 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.

SPORTS AND EXHIBITION AUTHORITY

\$2,000,000 (Operating)

Funding for the operation of the David Lawrence Convention Center, a facility that hosts national meetings as well as major regional events. Support is needed in anticipation of permanent funding stream through gaming revenue.

SPROUT FUND

\$2,500 (Operating)

The Sprout Fund will use the operating funds to support its 2008 public art program involving the installation of murals at various locations.

SWEETWATER CENTER FOR THE ARTS

\$35,000 (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 117 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.

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

\$130,000 (Operating) \$370,000 (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 interior trail construction, construction of biking/hiking trails and connection to Montour Trail, pavilion improvements, shelter construction and equipment.

VENTURE OUTDOORS

\$35,000 (Operating) \$9,000 (Capital)

Operating support for organization whose mission is to transform the region into a place where outdoors is an integral part of the culture of the area. Operating and capital funds are for regional park programs. Capital funds are for equipment.

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.

WQED MULTI-MEDIA
 \$100,000 (Operating)

Operating funds to upgrade the capabilities of WQED FM downtown studio that provides programming information and broadcasts of Cultural District events. Station is the oldest public broadcasting station in the country.

Multi Year Assets

SPORTS AND EXHIBITION AUTHORITY – Mellon (Civic) Arena

2008 Administrative Budget	2008
Salaries	\$316,100
Social Security Tax (FICA)	\$24,000
State Unemployment Tax (SUTA)	\$1,020
Life/disability Insurance	\$7,600
Health Benefits	\$59,600
Retirement (Money Purchase Plan)	\$23,900
Mileage/Travel/Expenses	\$4,000
Advertising (Legal Notices)	\$2,000
Office Supplies	\$6,000
Printing	\$17,000
Legal Services	\$30,000
Postage/Mailing Charges	\$5,000
Equipment	\$5,000

\$1,000,000 (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. The grant pays debt service on the new bond issue as well as debt outstanding on the former stadium.

Rent	\$38,000
Payroll and Bank Charges	\$1,550
Audit Services	\$14,000
Telecommunications	\$13,500
Insurance	\$11,200
Contracted Services	\$18,400
Memberships	\$500
Access and Opportunity Program	
Total Administrative Operating Budget	\$598,370
Special Project - Move Expenses	\$20,000
Total Estimated Expenses	\$618,370
Funding	2008
Tax Revenue	\$589,000

Interest Income	\$8,170
Surplus	\$21,200
Total	\$618,370

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**Allegheny Regional Asset District
2008 Administrative Budget Detail**

Salaries **\$316,100**

Provides for continuation of four fulltime and one part time staff.

Fringe Benefits

Social Security Tax (FICA)	\$ 24,000
Unemployment Compensation Tax (SUTA)	\$ 1,020
Life and Disability (100% of premium)	\$ 7,600
Health/Dental/Vision (group premium costs at 85% of premium, 100% fees)	\$ 59,600
Retirement (Money Purchase Plan 7% of salary costs plus fee)	\$ 23,900

Mileage/Travel/Expenses **\$ 4,000**

For payment of staff mileage, travel expenses and expenses associated with conducting board meetings and site visits.

Advertising (Legal Notices) **\$ 2,000**

For required meeting notices for Board and Advisory Board as well as notices on budget process, help wanted ads if required, access and opportunity policy ads.

Office Supplies **\$ 6,000**

Printing **\$ 17,000**

Production of annual report, updated informational brochures, RADical Days schedules and other material.

Legal Services **\$ 30,000**

For payment of services of Chief Counsel; rate change 5/1/08.

Postage/Mailing Charges **\$ 5,000**

Includes delivery and messenger service.

Equipment **\$ 5,000**

Includes copier rental/maintenance fees, postage meter rental and placement of equipment as needed.

Rent **\$ 38,000**

Assumes office relocation effective 3/1/08. Also includes parking leases.

Payroll and Bank Charges

Fees for contracted payroll service and bank service charges \$ 1,550

Audit Services \$ 14,000

Annual audit and agreed upon procedure audits ordered by Board. Assumed adoption of new proposal.

Telecommunications \$ 13,500

Includes phone charges and DSL line and fees for one line grant application processing.

Insurance \$ 11,200

Assumes renewal of comprehensive package on liability, theft, dishonesty, fire etc.

Contracted Services \$ 18,400

Graphics/Web	\$7,000
Computer Repair/ Programming	\$5,000
Record Storage	\$1,000
Water Service	\$ 400
Communication Expenses	\$1,000
Misc .	\$4,000

Memberships \$ 500

Professional associations such as the American Library Association, Government Finance Officers etc.

Special Project - Move Expenses \$20,000

Costs for moving district offices and relocating phone and data lines.