

**2009 Final
Operating and Capital Budget**



Allegheny Regional Asset District

<i>Board of Directors</i>	<i>Staff</i>
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Rick Pierchalski	James Norris, Chief Counsel
Constance L. Yarris	

Table of Contents

Introduction	3
Allocations Committee Report	4
Comparative Summary	6
Revenue Narrative	7
Allocation Narrative	9
Budget Process and Policy Objectives	10
Allocation Listing	11
Allocation Descriptions	16
Administrative Budget	27

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

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

Allegheny Regional Asset District
Report of the Allocations Committee
December 1, 2008

Board Members:

We are reporting on our recommendation for the 2009 budget. Passing the one billion dollar mark in grants next year is a time for celebration as is the fact that \$650 million of the total has been allocated to libraries and regional parks, places free to the public. It is also a time to thank the citizens for their support of the assets whose contributions to our community grow each year. Despite this milestone, the focus this evening must also be on the continuing economic challenges facing all of us.

With regards to our current year, the District has received two additional months of revenue since we filed the preliminary budget. We now anticipate that we will meet the year 2008 budget projections even with what is expected to be a particularly negative December return expected next week.

Projecting for 2009 remains a challenge. Most of the tax revenue received to date is for sales made prior to September 15th, the beginning of the market crisis. Therefore, revenue received in 2008 is not a good indicator for next year given the recent convergence of falling consumer confidence, rising unemployment and frozen credit markets. The actual impact of all of these factors will not be known for sure until the first quarter of next year and perhaps beyond.

The preliminary budget assumed a 2.5% decline in tax revenue for 2009 requiring the use of about \$3.3 million in reserve to balance the proposed budget. While this projected rate of decline is consistent with other recession periods, the experts are saying that this recession will be worse than any of those periods – by how much is unknown. Only the availability of reserve funds gives us some room to assess the actual results of the downturn.

Given that the law requires that we adopt a budget 30 days before the end of the year, we are recommending that the Board take the following action now with the understanding that we will need to stay fully engaged in the budget process until revenue patterns clarify:

1. Adopt the “hold the line” preliminary budget of \$80.3 million as the final budget with no changes.
2. While individual maximum grant levels will be authorized in the budget, the District will withhold 10% of operating grants for the first six months of the year. This procedure has been a long standing practice for contractual assets, designed to guard against sudden and unexpected falls in revenue. It will be extended next year to the annual grant category. Under the procedure, the District updates its revenue estimates in June. If it believes it will have sufficient revenue to meet obligations it pays the balance of what is owed over the last six months of the year. The District always retains the right to permanently reduce grants to meet revenue.

3. All debt service payments would continue to be made as required by contract. The District does not have flexibility in this area.

4. Capital grant agreements for 2009 would only be signed once the District is able to more accurately project its revenue. The preliminary budget limited capital spending to parks and trails in 2009. All of these assets have prior year unexpended capital grants.

5. The Board must remain prepared to reevaluate the District's position on an on-going basis. If things clear up one way or the other after the first quarter, we can take appropriate action. Obviously, the earlier we are able to give assets a final number for 2009, the better.

Although the withholding process is not new for the largest grant recipients, we appreciate the fact that the times we are in add an element of uncertainty that the District tries to avoid. Nevertheless, without sufficient data on which to make a reliable projection for next year the only other option would be to reduce revenue estimates and grants now based on limited information. While permanent reductions might ultimately be needed, the committee believes they should be based on actual numbers.

Assets are likely to face challenges from other funders so developing contingency plans and tightening belts now is only good management. We strongly recommend that assets review their business plans including whether they can benefit from shared service arrangements.

The budget resolution has been prepared consistent with all of these recommendations. We recommend its adoption.

Thank you.

Allocations Committee
Dan Griffin, Stan Parker, Rick Pierchalski

**Allegheny Regional Asset District
Summary of 2009 Budget**

<u>Revenues</u>	2008 Final Budget	2008 Revised Estimate	2009 Final Budget
Sales Tax	\$77,400,000	\$78,200,000	\$76,600,000
Interest Earnings	\$500,000	\$650,000	\$300,000
Reserve, refunds, lapses	\$6,067,400	\$5,125,400	\$3,369,300
Total Revenues	\$83,967,400	\$83,975,400	\$80,269,300

<u>Expenditures</u>	2008 Final Budget	2008 Revised Estimate	2009 Final Budget
Operating Grants	\$78,730,300	\$78,730,300	\$77,800,300
Capital Grants	\$4,648,100	\$4,656,100	\$1,880,000
Administration	\$589,000	\$589,000	\$589,000
Total Expenditures	\$83,967,400	\$83,975,400	\$80,269,300

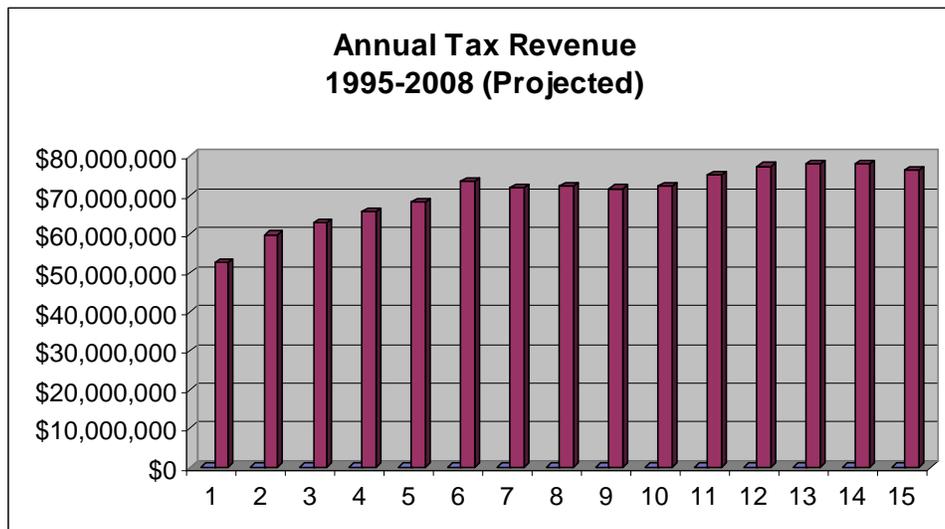
2009 Maximum Expenditures by Asset Category

Asset Category	Operating	Capital	Total	% of total
Contractual	\$57,135,600	\$1,588,000	\$58,723,600	73%
Annual	\$6,264,700	\$292,000	\$6,556,700	8%
Multi Year	\$14,400,000		\$14,400,000	18%
Administration	\$589,000		\$589,000	0.7%
Total	\$78,389,300	\$1,880,000	\$80,269,300	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 \$76.6 million in tax revenue in 2009. This is net of collection costs retained by the Pennsylvania Department of Revenue estimated to be \$700,000 million for the District alone. Another \$700,000 million is charged to the sales tax distributed to the county and municipalities.

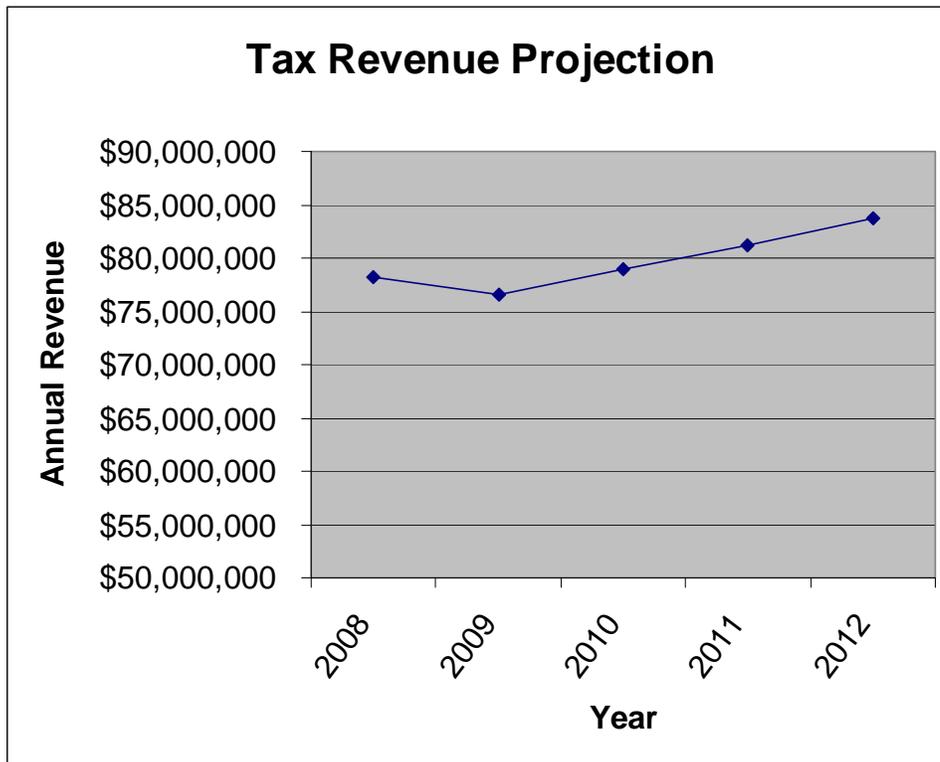
The following chart illustrates the actual receipts from 1995-2007 with the projection for 2008 and 2009. Although the District enjoyed growth in most years up through 2000, tax receipts began to level in 2001. The fund returned to a growth mode in 2005 but is projected for a modest decline in 2008 and 2009.



Interest earnings for 2009 are estimated to produce \$300,000. In order to balance the budget, \$3.4 million will be needed from the District's reserve fund.

Long Range Forecast

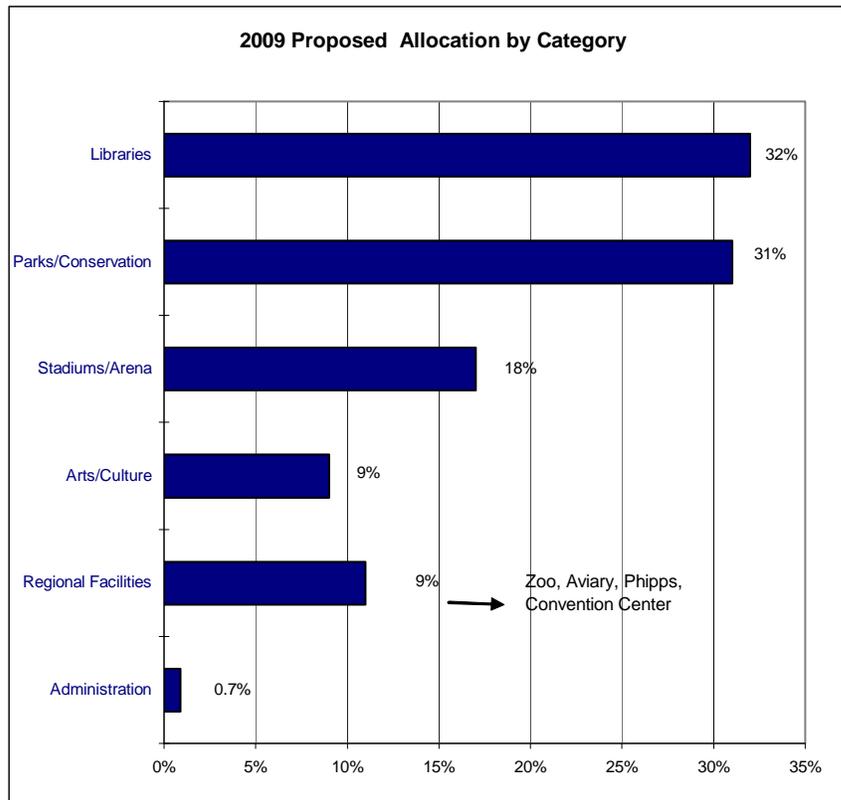
For long range planning purposes, the District is assuming that revenue will decline in 2008 and 2009. A 3% annual growth in tax is projected after that. This conservative growth plan accommodates the possibility of further economic downturns during the period. The following chart illustrates the tax 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 2008 projections, the target level is \$11.7 million. The District long range projections indicate that, absent unexpected changes in revenue and expenditure trends, the District would be below its reserve target in 2010 and program adjustments would be needed.

Allocations

Out of a total allocation budget of \$80.3 million, the District is proposing to allocate \$58.7 million to contractual assets, \$6.6 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 \$78.4 million or 97.6% of the budget while capital grants amount to \$1.9 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. In addition to the nine contractual assets and two multi-year and one annual grants to the Sport and Exhibition Authority, 77 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 107 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, efforts to diversify and maximize resources, accurate and timely financial reporting, operating within a balanced budget, 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, consistent reviews and national recognition
- Diversity including board, staff and programming

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

**Allegheny Regional Asset District
2009 Maximum Allocations**

	<u>2009 Maximum Operating</u>	<u>2009 Capital</u>	Notes
<u>Contractual Assets</u>			
Allegheny County Library Association	\$5,600,000		EIN grant transferred - see below; this is same level as 2008 grant without EIN
Carnegie Library of Pittsburgh	\$17,600,000		
Carnegie Library of Pittsburgh - EIN Grant	\$2,452,000		Transferred from ACLA; project grant for EIN support only; CLP required to form technology council with library representatives from all size libraries.
Carnegie Museums	\$2,760,000		
City of McKeesport Regional Park	\$610,800	\$56,000	Discretionary capital for resurfacing, walking trail extension, new dugout, shade tree maintenance
City of Pittsburgh Regional Parks	\$4,702,000	\$766,000	Mandatory capital grant subject to 1% of revenue adjustment; for sidewalk repairs; step, wall and fence reconstruction; Frick Park environmental center; resurfacing - various parks; community center for recreation components
Allegheny County Parks	\$17,000,000	\$766,000	Mandatory capital grant subject to 1% of revenue adjustment; for new pavilions; wave pool carpeting
National Aviary in Pittsburgh	\$1,057,800		
Phipps Conservatory & Botanical Gardens	\$2,079,600		
Pittsburgh Zoo & PPG Aquarium	\$3,273,400		
Total – Contractual Assets	\$57,135,600	\$1,588,000	

<u>Multi Year Agreements</u>			
SEA-Regional Destination Financing Plan (Stadiums, Convention Center)	\$13,400,000		
SEA- Arena Debt Service	\$1,000,000		
Total – Multi Year Grants	\$14,400,000		

Annual Grants	<u>2009 Maximum Operating</u>	<u>2009 Capital</u>	
Afro American Music Institute	\$25,000		
Allegheny Land Trust	\$15,000	\$103,000	Discretionary capital grant for \$70,000 for water trail access; \$33,000 Yough Trail land purchase for maintenance shed.
Alle-Kiski Valley Historical Society	\$5,000		
American Jewish Museum of the JCC	\$2,500		
Artists Image Resource	\$2,500		
Associated Artists	\$2,500		
Attack Theater	\$10,000		
Audubon Society of Western Pa.	\$20,000		
August Wilson Ctr. for African American Culture	\$275,000		
Avonworth Municipal Authority	\$30,000		
Bach Choir of Pittsburgh	\$5,000		
Bulgarian Nat. Educ.& Cult. Ctr.	\$5,000		
Calliope	\$7,500		
Chatham Baroque	\$12,000		
Children's Festival Chorus	\$9,000		
Children's Museum of Pittsburgh	\$200,000		
City Theatre Company	\$80,000		
Community Theater Project Corporation(Kelly-Strayhorn Theater)	\$17,500		
Dance Alloy	\$25,000		
Edgewood Symphony	\$3,200		
Frick Art & Historical Center	\$50,000		
Gateway to the Arts	\$30,000		
Gemini Theater Company	\$2,500		

	<u>2009 Maximum Operating</u>	<u>2009 Capital</u>	
Greater Pittsburgh Arts Council	\$60,000		
Historical Society of Western PA	\$400,000		
Jazz Workshop	\$5,000		
Kuntu Repertory Theatre	\$50,000		
LABCO Dance Company	\$2,500		
Manchester Craftsmen's Guild	\$200,000		
Mattress Factory	\$40,000		
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 Suburban Symphonic Band	\$2,000		
Opera Theater of Pittsburgh	\$9,000		
Pittsburgh Ballet Theatre	\$120,000		
Pittsburgh Camerata	\$2,500		
Pittsburgh Chamber Music Society	\$8,000		
Pittsburgh Civic Light Opera	\$115,000		
Pittsburgh Civic Orchestra	\$2,500		
Pittsburgh Community Broadcasting-WYEP	\$25,000		
Pittsburgh Concert Chorale	\$4,000		
Pittsburgh Cultural Trust	\$770,000		
Pittsburgh Filmmakers/Pgh. Center for the Arts	\$200,000		

	<u>2009 Maximum Operating</u>	<u>2009 Capital</u>	
Pittsburgh Glass Center	\$30,000		
Pittsburgh Irish & Classical Theater	\$30,000		
Pittsburgh Musical Theater	\$40,000		
Pittsburgh New Music Ensemble	\$5,000		
Pittsburgh Opera, Inc.	\$130,000		
Pittsburgh Playwrights Theatre Co.	\$2,500		
Pittsburgh Philharmonic	\$2,500		
Pittsburgh Public Theatre	\$130,000		
Pittsburgh Symphony Society	\$1,000,000		
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		
RiverQuest	\$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		

	<u>2009 Maximum Operating</u>	<u>2009 Capital</u>	
South Park Theatre	\$7,500		
Sports & Exhibition Authority-Convention Center	\$1,000,000		
Sprout Fund	\$2,500		
Sweetwater Center for the Arts	\$35,000		
Three Rivers Young Peoples Orchestra	\$10,000		
Tuesday Musical Club	\$4,000		
Upper St. Clair Township Boyce Mayview Regional Park	\$230,000	\$189,000	Discretionary capital for pavilion, batting cages, bleachers, paving and ADA play area
Venture Outdoors	\$35,000		
Western PA. Conservancy	\$100,000		
WQED Multi-Media	\$100,000		
Access and Opportunity Grants	\$15,000		
Total Annual Grants	\$6,264,700	\$292,000	

Allocation Descriptions

Contractual Assets

ALLEGHENY COUNTY LIBRARY ASSOCIATION

\$5,600,000 (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 also support bookmobile service. The grant to the Electronic Information Network, a county wide information network that links catalogs of county libraries and provides access to the Internet, has been shifted to the Carnegie Library of Pittsburgh.

CARNEGIE LIBRARY OF PITTSBURGH

\$17,600,000 (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 is coordinating the electronic information network among libraries in the county. Carnegie Library's proposed 2009 operating budget is \$25.5 million. The District's funds would be used for general operating support.

Carnegie Library of Pittsburgh – EIN Grant

\$2,452,000

Carnegie Library will be 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, has been shifted to the Carnegie Library of Pittsburgh. The 2009 proposed operating budget of the EIN is \$3.2 million.

THE CARNEGIE MUSEUMS

\$2,760,000 (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 2009 operating budget of the Carnegie Museums is \$34.4 million. District operating funds would be used for general operating purposes.

CITY OF MCKEESPORT - RENZIEHAUSEN PARK

\$610,800 (Operating) \$56,000 (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 2009 operating budget for Renzie Park is \$948,000.

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 new dugout, walking trail renovation, and shade tree maintenance.

CITY OF PITTSBURGH - REGIONAL PARKS

\$4,702,000 (Operating) \$766,000 (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 2009 operating budget for the four regional parks is \$7.2 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, wall and fence repair, Frick Park Environmental Center, community center for recreation components.

COUNTY OF ALLEGHENY - REGIONAL PARKS

\$17,000,000 (Operating) \$766,000 (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 2009 budget for the parks is \$24.8 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 new pavilions, wave pool carpeting.

THE NATIONAL AVIARY IN PITTSBURGH

\$1,057,800 (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 2009 operating budget is \$4.6 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

\$2,079,600 (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 2009 operating budget is \$7.1 million.

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

THE PITTSBURGH ZOO & PPG AQUARIUM

\$3,273,400 (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 2009 operating budget is \$14.9 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

AFRO-AMERICAN MUSIC INSTITUTE

\$25,000 (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 LAND TRUST

\$15,000 (Operating) \$103,000 (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 water trail access (\$70,000) and Yough Trail land purchase for maintenance shed (\$33,000).

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.

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

\$10,000 (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

\$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 CULTURAL

\$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

\$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

\$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)

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 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

\$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

\$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

\$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)

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

\$400,000 (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.

\$5,000 (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.

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)

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 CHOR

\$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 2008-2009 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 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.

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.

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)

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.

PITTSBURGH CAMERATA

\$2,500 (Operating)

Funds would be used for operating support for this a cappella choral group. The 08-09 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)

\$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 2009 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

\$770,000 (Operating)

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

PITTSBURGH FILMMAKERS

\$200,000 (Operating)

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

PITTSBURGH GLASS CENTER

\$30,000 (Operating)

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

PITTSBURGH IRISH AND CLASSICAL THEATRE

\$30,000 (Operating)

Operating support for theater organization 2009 season, which concentrates on works by Irish and classical English playwrights.

PITTSBURGH MUSICAL THEATER

\$40,000 (Operating)

Operating support for theater company's 2008-2009 performances, educational programs and marketing.

PITTSBURGH NEW MUSIC ENSEMBLE

\$5,000 (Operating)

Operating funds for 2009 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)

Operating funds would support the Opera's 2008-2009 season of four operas with 16 performances and opera-related programs.

PITTSBURGH PLAYWRIGHTS THEATRE

\$2,500 (Operating)

Operating support for 2009 season of mainly local playwrights at its 100 seat Cultural District theater.

PITTSBURGH PUBLIC THEATER

\$130,000 (Operating)

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

PITTSBURGH SYMPHONY SOCIETY

\$1,000,000 (Operating)

Known internationally, the Symphony performs concerts and conducts a major outreach program for young people and underserved audiences. Operating funds would support its performance season and outreach programs.

PITTSBURGH YOUTH BALLET

\$5,000 (Operating)

Operating support for 2008-2009 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 2008-2009 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 2009 season for the 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.

RIVERQUEST

\$15,000 (Operating)

Operating funds for scholarships for youths and senior citizens. River Quest 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 2008-2009 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

\$1,000,000 (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 2009 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 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.

VENTURE OUTDOORS

\$35,000 (Operating)

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.

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

\$230,000 (Operating) \$189,000 (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 pavilion, batting cages, bleachers, paving and ADA play area.

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

\$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.

2009 Proposed Administrative Budget		Funding	
Salaries	\$320,500	Tax Revenue	\$589,000
Social Security Tax (FICA)	\$24,500	Interest Income	\$1,800
State Unemployment Tax (SUTA)	\$1,000	Surplus	\$36,700
Life/disability Insurance	\$7,900	Total	\$627,500
Health Benefits	\$73,600		
Retirement (Money Purchase Plan)	\$24,200		
Mileage/Travel/Expenses	\$4,000		
Advertising (Legal Notices)	\$2,000		
Office Supplies	\$6,000		
Printing	\$13,000		
Legal Services	\$30,000		
Postage/Mailing Charges	\$5,000		
Equipment	\$5,000		
Rent	\$45,000		
Payroll and Bank Charges	\$1,600		
Audit Services	\$14,500		
Telecommunications	\$4,000		
Insurance	\$11,200		
Contracted Services	\$24,000		
Memberships	\$500		
Total Administrative Operating Budget	\$617,500		
Special Project – On line application, server upgrade	\$10,000		
Total Estimated Expenses	\$627,500		