

**Allegheny Regional Asset District
2010 Preliminary
Operating and Capital Budget**



Board of Directors

Daniel J. Griffin
Dr. Herman Jones
Robert Jones
Dusty Elias Kirk, Chair
Stanley J. Parker
Rick Pierchalski
Constance L. Yarris

Staff

David L. Donahoe, Executive Director
Carolyn Marks, Ass't Executive Director
Diane Hunt, Senior Program Officer
Julie Goetz, Communication Manager
Judy Doyle, Office Manager
James Norris, Chief Counsel

Table of Contents

Introduction	3
Allocations Committee Report	4
Comparative Summary	6
Revenue Narrative	7
Allocation Narrative	9
Budget Process and Policy Objectives	10
Allocation Listing	11
Allocation Descriptions	16
Administrative Budget	25

Introduction

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

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

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

Certain assets have been given status as “contractual assets”, that is, they have contracts with the District guaranteeing funding for a period of five years (2010-2014). In addition, the District has entered into multi-year commitments with the Sports and Exhibition Authority related to facility debt. The District has also elected to fund other assets. The budget is organized to reflect these three 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
September 29, 2009**

We are submitting for your consideration a 2010 preliminary budget totaling \$79.4 million with grants to 89 organizations. Overall the proposed budget is a 1% reduction from current levels. While it calls for modest changes in some allocations, it maintains current funding for libraries and city and county regional parks, places that are free to the public.

The budget would be supported by an estimated \$76.6 million in sales tax with the balance coming from interest earnings and reserve.

The budget maintains the historic distribution of funds with libraries getting 32% of the budget, parks 31%, sports facilities 18%, regional facilities like the Zoo, Phipps and Aviary 9%, and arts and cultural organizations 9%.

When we adopted a hold the line budget for 2009, the hope was that the recession would end quickly and that employment and sales tax revenue would bounce back. The Board agreed to fund 2009 grants at a level that was \$3.5 million in excess of current revenue. The downturn seems to have impacted this area later than others and the upturn has not yet materialized.

Our latest projections are that revenue will decline the expected 5% in 2009 but there will be no further drop in 2010. All but three months of 2009 have seen tax revenue lower than the prior year and the last four months have been down by an average of 4.3%. The most recent month saw a 7% decline in general sales tax revenue, which was offset to some degree by gains in auto sales probably resulting from the now ended government incentive program.

The committee found that the best gauge of sales tax is the movement in the unemployment rate. July statistics show unemployment in the county at 7.1%, up 48% from the prior year. This is still better than the state and nation, which may explain why the drop in revenue here is not as pronounced as it has been in other areas. Despite the fact that some claim the recession is over, no forecasters are predicting an improvement in the unemployment rate through 2010. Thus, it is impossible to predict growth in tax revenue during our next budget period.

In arriving at a preliminary budget, the committee determined that the District must now begin to adjust its spending to be more in line with the projected revenue level. We believe that this is a prudent course and will give assets a firm allocation for the coming year. The projections are based on the information we have now but will be reexamined prior to budget adoption in December.

One item that will require further evaluation is the recently announced plan by the state to eliminate the exemption on the sale of certain admission fees to cultural and entertainment venues. The revenue estimates we have made do not include any changes in the sales tax base. We will evaluate the measure if and when it is adopted and include any adjustments in the final budget report later in the year.

District support for the Carnegie Library of Pittsburgh remains the single biggest appropriation at \$17.6 million proposed for next year. We will also provide \$2.5 million to fund the electronic information network that serves all county libraries and allows them to share materials and resources. Another \$5.6 million will be provided to libraries outside the Carnegie system to support countywide library service. The 2009 level of RAD library support is 51% more than the first RAD budget in 1995, the exact percentage increase of District tax revenue during that time.

To maintain and to concentrate our park investments, the proposal emphasizes support for our regional parks. The District's level of support for and commitment to the regional parks in this budget is \$24.3 million, a 19% increase in just the last five years. The regional parks located in every corner of the county offer all forms of passive and active recreation and require our concentrated attention and funding.

With the availability of gaming proceeds to support the David L. Lawrence Convention Center, the allocation to the center has been reduced to a \$500,000 operating grant to assist with debt payments. An additional \$250,000 in capital maintenance funds would be available if and when they are matched from hotel tax funds paid to Visit Pittsburgh for center marketing expenses. In the presentation to the District, center officials said that there were unfunded capital maintenance needs. While marketing is important, the proper upkeep of the facility must come first and hopefully this incentive grant will encourage the center and its associates to address this issue.

The budget does contain \$250,000 to begin the Connection Grant program which is designed to foster reduction in asset overhead by merging administrative and program operations. It is critically important in these times of limited resources for funders to show their commitment to such shared service initiatives. To that end, we have also provided an increase in operating support to the History Center which recently agreed to merge with the Ft. Pitt Museum. While Ft. Pitt was not a RAD funded facility, it is an important one to maintain and the History Center has demonstrated how merging cultural facilities can save costs.

Finally, assets are reminded that this plan reflects where we are now. The Board does not vote on the budget until after we hear public comments and review updated revenue estimates.

This year RAD marked allocating over \$1 billion since the program started in 1995. An equal amount has gone to county and municipal governments for tax reform and to fund municipal services. Despite current economic conditions, this dedicated fund continues to prove its value to the community.

We thank the Board and assets for their participation in the applications process and in the over 20 hours of public review sessions held over the last six weeks. On behalf of the public, we also thank the volunteer asset board members and staff who are working during some difficult times to sustain and enhance service to the citizens of and visitors to our region.

Submitted by
Allocations Committee
Dan Griffin, Stan Parker, Rick Pierchalski

2010 Preliminary Budget Summary

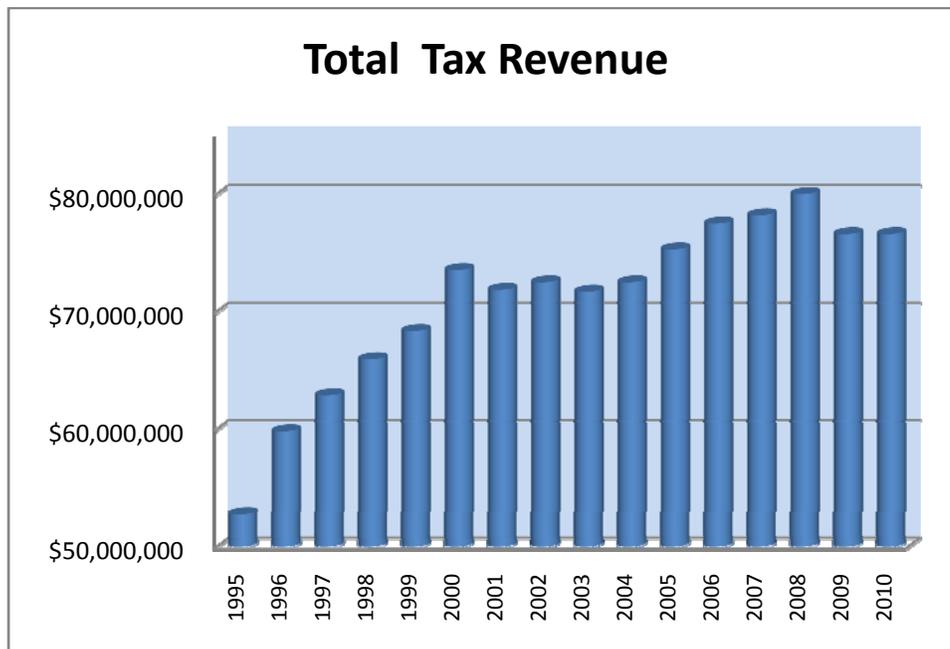
<u>Revenues</u>	<u>2009</u>	<u>2009</u>	<u>2010</u>
	<u>Final Budget</u>	<u>Estimate 9/29/09</u>	<u>Preliminary Budget</u>
Sales Tax	\$76,600,000	\$76,600,000	\$76,600,000
Interest Earnings	\$300,000	\$150,000	\$85,000
Reserve, refunds, lapses	\$3,369,300	\$3,519,300	\$2,762,286
Total Revenues	\$80,269,300	\$80,269,300	\$79,447,286
<u>Expenditures</u>	<u>2009</u>	<u>2009</u>	<u>2010</u>
	<u>Final Budget</u>	<u>Estimate 9/29/09</u>	<u>Preliminary Budget</u>
Operating Grants	\$77,800,300	\$77,800,300	\$76,427,386
Connections Grant			\$250,000
Capital Grants	\$1,880,000	\$1,880,000	\$2,142,400
Administration	\$627,500	\$627,500	\$627,500
Less Admin Reserve	(\$38,500)	(\$38,500)	
Total Expenditures	\$80,269,300	\$80,269,300	\$79,447,286

Asset Category	Operating	Capital	Total	% of Total
Contractual	\$56,895,656	\$1,585,400	\$58,481,056	74%
Annual	\$5,166,730	\$557,000	\$5,723,730	7%
Multi Year	\$14,365,000		\$14,365,000	18%
Connection Grants	\$250,000		\$250,000	.3%
Administration	\$627,500		\$627,500	.7%
Total	\$77,304,886	\$2,142,400	\$79,447,286	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 2010. 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.

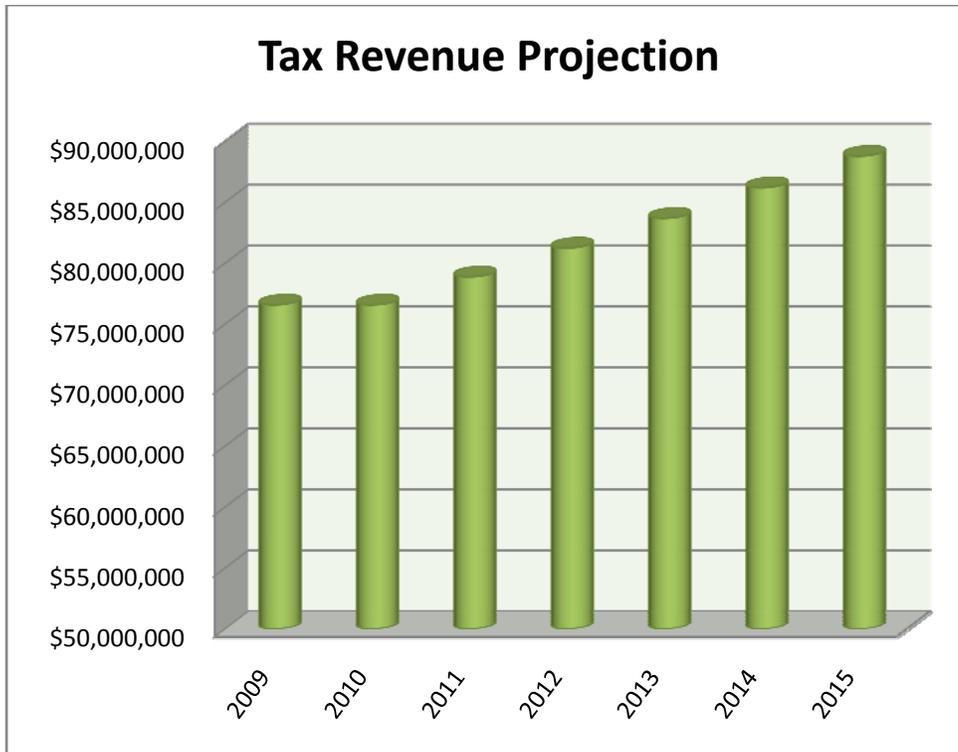
The following chart illustrates the actual receipts from 1995-2008 with the projection for 2009 and 2010. Although the District enjoyed growth in most years up through 2000, tax receipts began to level in 2001. The fund returned to a growth mode in 2005 but is projected a decline in 2009 and level for 2010.



Interest earnings for 2010 are estimated to produce \$85,000. In order to balance the budget, \$2.8 million will be needed from the District's reserve fund.

Long Range Forecast

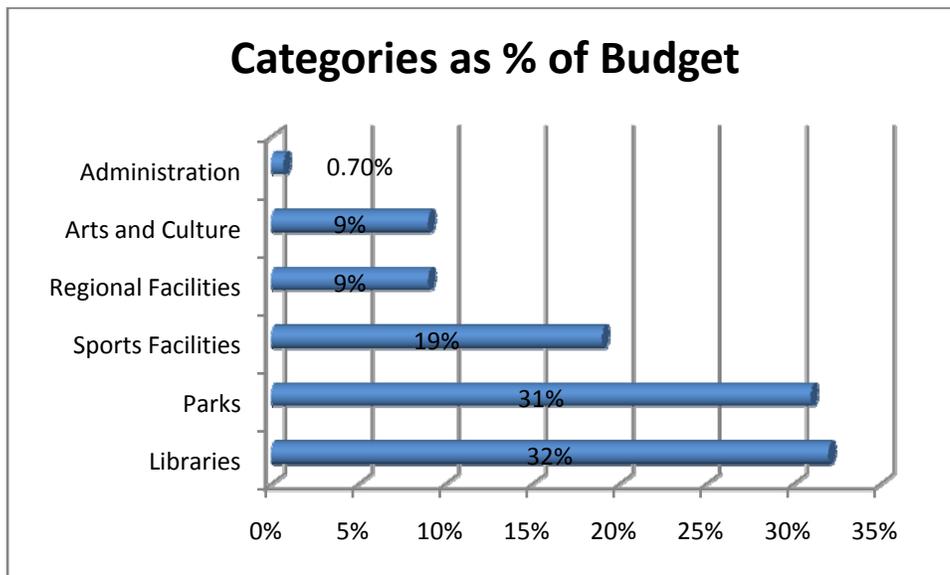
For long range planning purposes, the District is assuming that revenue will decline in 2009 and level off at the lower level in 2010. A 3-4% annual growth in tax is projected after that. This conservative growth plan accommodates the possibility of further economic downturns during the period. The following 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 2009 projections, the target level is \$11.5 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 2012 and program adjustments would be needed.

Allocations

Out of a total allocation budget of \$79.4 million, the District is proposing to allocate \$58.5 million to contractual assets, \$5.7 million to civic and cultural facilities and programs through annual grants, \$14.4 million to multi-year assets and \$627,500 to administration. The operating grants amount to \$77.3 million or 97.4% of the budget while capital grants amount to \$2.1 million or 2.6% 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, 78 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 and evaluation of 101 eligible requests. Applicants were given the opportunity to make a presentation to the Board of Directors during twenty hours of public review sessions.

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

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

Applicants were evaluated in three areas:

- Governance including an active and involved board, realistic measurable goals and progress toward meeting the goals, 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:

**2010 Preliminary Budget
Allocations**

	<u>2010 Operating Preliminary.</u>	<u>2010 Capital Preliminary</u>	Notes
<u>Contractual Assets</u>			
ACLA	\$5,600,000		
Carnegie Library	\$17,600,000		
Carnegie Library of Pittsburgh - EIN Grant	\$2,452,000		
Carnegie Museums	\$2,691,000		
City of McKeesport Regional Park	\$600,126	\$53,400	Capital for trail upgrade, tree replacement program and ball field
City of Pittsburgh Regional Parks	\$4,702,000	\$766,000	Capital for sidewalk repairs; step, wall and fence reconstruction; park road paving
County Parks	\$17,000,000	\$766,000	Capital for new playgrounds, new pavilions; pool upgrades
National Aviary in Pittsburgh	\$1,031,355		
Phipps Conservatory & Botanical Gardens	\$2,027,610		
Pittsburgh Zoo & PPG Aquarium	\$3,191,565		
Total – Contractual Assets	\$56,895,656	\$1,585,400	

<u>Multi Year Agreements</u>			
SEA-Regional Destination Financing Plan (Stadiums, Convention Center)	\$13,400,000		
SEA- Arena Debt Service	\$965,000		
Total – Multi Year Grants	\$14,365,000		

<u>Annual Grants</u>	<u>2010 Operating Preliminary.</u>	<u>2010 Capital Preliminary</u>	
Afro American Music Institute	\$22,500		
Allegheny Land Trust	\$7,500	\$57,000	Capital for Montour Trail Extension to airport
Alle-Kiski Valley Historical Society	\$2,500		
American Jewish Museum of the JCC	\$2,250		
Artists Image Resource	\$2,250		
Associated Artists	\$2,250		
Attack Theater	\$9,000		
Audubon Society of Western Pa.	\$10,000		
August Wilson Ctr. for African American Culture	\$247,500		
Avonworth Municipal Authority	\$27,000		
Bach Choir of Pittsburgh	\$4,500		
Bulgarian Nat. Educ.& Cult. Ctr.	\$4,500		
Calliope	\$6,750		
Chatham Baroque	\$10,800		
Children's Festival Chorus	\$8,100		
Children's Museum of Pittsburgh	\$180,000		
City Theatre Company	\$72,000		
Community Theater Project Corporation (Kelly- Strayhorn Theater)	\$15,750		
Dance Alloy	\$22,500		
Edgewood Symphony	\$2,880		
FOR – The Father Ryan Arts Center	\$2,250		
Frick Art & Historical Center	\$45,000		
Gateway to the Arts	\$27,000		
Gemini Theater Company	\$2,250		

	<u>2010 Operating Preliminary.</u>	<u>2010 Capital Preliminary</u>	
Greater Pittsburgh Arts Council	\$54,000		
Historical Society of Western PA	\$460,000		
Jazz Workshop	\$4,500		
Kuntu Repertory Theatre	\$25,000		
Manchester Craftsmen's Guild	\$180,000		
Mattress Factory	\$36,000		
McKeesport Symphony Society	\$7,650		
Mendelssohn Choir of Pittsburgh	\$9,000		
New Hazlett Theater Ctr. For the Performing Arts	\$7,200		
New Horizon Theater	\$13,500		
North Hills Art Center	\$2,250		
North Suburban Symphonic Band	\$1,800		
Opera Theater of Pittsburgh	\$8,100		
Pittsburgh Ballet Theatre	\$108,000		
Pittsburgh Camerata	\$2,250		
Pittsburgh Chamber Music Society	\$7,200		
Pittsburgh Civic Light Opera	\$103,500		
Pittsburgh Civic Orchestra	\$2,250		
Pittsburgh Community Broadcasting-WYEP	\$22,500		
Pittsburgh Concert Chorale	\$3,600		
Pittsburgh Cultural Trust	\$693,000		
Pittsburgh Filmmakers/Pgh. Center for the Arts	\$180,000		

	<u>2010 Operating Preliminary.</u>	<u>2010 Capital Preliminary</u>	
Pittsburgh Glass Center	\$27,000		
Pittsburgh Irish & Classical Theater	\$27,000		
Pittsburgh Musical Theater	\$36,000		
Pittsburgh New Music Ensemble	\$4,500		
Pittsburgh Opera, Inc.	\$117,000		
Pittsburgh Playwrights Theatre Co.	\$2,250		
Pittsburgh Philharmonic	\$2,250		
Pittsburgh Public Theatre	\$117,000		
Pittsburgh Symphony Society	\$900,000		
Pittsburgh Youth Ballet	\$4,500		
Pittsburgh Youth Symphony	\$8,100		
Prime Stage	\$8,100		
Quantum Theatre	\$8,100		
Renaissance & Baroque Society	\$7,200		
Renaissance City Choirs	\$3,600		
Renaissance City Wind Society	\$3,150		
River City Brass Band	\$81,000		
RiverQuest	\$7,500		
Saltworks Theatre Company	\$18,000		
Silver Eye Center for Photography	\$9,000		
Society for Contemporary Craft	\$45,000		
Soldiers & Sailors Memorial Hall	\$202,500		
South Hills Chorale	\$4,050		

	<u>2010 Operating Preliminary.</u>	<u>2010 Capital Preliminary</u>	
South Park Theatre	\$6,750		
Sports & Exhibition Authority-Convention Center	\$500,000	250,000	Maximum operating grant for debt service; capital grant requires match from Visit Pittsburgh hotel tax proceeds.
Sprout Fund	\$2,250		
Sweetwater Center for the Arts	\$31,500		
Three Rivers Young Peoples Orchestra	\$9,000		
Tuesday Musical Club	\$3,600		
Upper St. Clair Township Boyce Mayview Regional Park	\$135,000	\$250,000	Capital for signage, park equipment, perimeter trail extension, erosion control project
Venture Outdoors	\$17,500		
Western PA. Conservancy	\$50,000		
WQED Multi-Media	\$90,000		
Access and Opportunity Grants	\$10,000		
Total Annual Grants	\$5,166,730	\$557,000	

Allocation Descriptions

Contractual Assets

ALLEGHENY COUNTY LIBRARY ASSOCIATION

\$5,600,000 (Operating)

The Allegheny County Library Association (ACLA) is a consortium of 44 member libraries that have joined to promote sharing of library services and resources. The Association is proposing to distribute the funds based on a formula that takes into account base support, distress, collection usage and population. The formula and distribution is subject to District Board approval. Funds also support bookmobile service.

CARNEGIE LIBRARY OF PITTSBURGH

\$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 coordinates the electronic information network among libraries in the county. Carnegie Library's proposed 2010 operating budget is \$26 million. The District's funds would be used for general operating support.

Carnegie Library of Pittsburgh – EIN Grant \$2,452,000

Carnegie Library is the fiscal agent for the Electronic Information Network, a county wide information network that links catalogs of county libraries and provides access to the Internet. The 2010 proposed operating budget of the EIN is \$3.1 million.

THE CARNEGIE MUSEUMS

\$2,691,000 (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 2010 operating budget of the Carnegie Museums is \$33.3 million. District

operating funds would be used for general operating purposes.

CITY OF MCKEESPORT - RENZIEHAUSEN PARK

\$600,126 (Operating) \$53,400 (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 2010 operating budget for Renzie Park is \$988,000.

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 trail upgrade, tree replacement program and ball fields.

CITY OF PITTSBURGH - REGIONAL PARKS

\$4,702,000 (Operating) \$766,000 (Capital)

The City's long range plan list four qualifying regional parks: Frick, Highland, Riverview and Schenley. These parks have a mixture of natural venues as well as recreational facilities. The proposed 2010 operating budget for the four regional parks is \$7.4 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 and park road paving.

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 2010 budget for the parks is \$25.4 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, pool upgrades, and new playgrounds.

THE NATIONAL AVIARY IN PITTSBURGH
\$1,031,355 (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 2010 operating budget is \$3.9 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
\$2,027,610 (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 2010 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
\$3,191,565 (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 2010 operating budget is \$14.5 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
\$22,500 (Operating)

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

ALLEGHENY LAND TRUST
\$7,500 (Operating) \$57,000 (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 Montour Trail extension to airport

ALLE-KISKI VALLEY HISTORICAL SOCIETY
\$2,500 (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
\$2,250 (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
\$2,250 (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

\$2,250 (Operating)

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

ATTACK THEATRE

\$9,000 (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

\$10,000 (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

\$247,500 (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

\$27,000 (Operating)

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

BACH CHOIR

\$4,500 (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

\$4,500 (Operating)

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

CALLIOPE: THE PITTSBURGH FOLK MUSIC SOCIETY

\$6,750 (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

\$10,800 (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

\$8,100 (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

\$180,000 (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

\$72,000 (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

\$15,750 (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

\$22,500 (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

\$2,880 (Operating)

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

FOR – THE FATHER RYAN ARTS CENTER

\$2,250 (Operating)

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

FRICK ART AND HISTORICAL CENTER

\$45,000 (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

\$27,000 (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

\$2,250 (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

\$54,000 (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

\$460,000 (Operating)

This organization operates the Senator John Heinz Regional History Center in Pittsburgh's Strip District. The Center includes exhibit galleries, a library and archives, classroom space, children's discovery place, and a public resource room. Operating funds would support operating expenses and the development of marketing strategies and support the operations of the Fort Pitt Museum, formerly a state operated museum.

JAZZ WORKSHOP, INC.

\$4,500 (Operating)

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

KUNTU REPERTORY THEATRE

\$25,000 (Operating)

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

MANCHESTER CRAFTSMEN'S GUILD

\$180,000 (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

\$36,000 (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

\$7,650 (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

\$9,000 (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

\$7,200 (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

\$13,500 (Operating)

The Theater Company presents plays about the African-American experience to celebrate and preserve that experience. Funds would support the organization's 2009-2010 performance season.

NORTH HILLS ART CENTER

\$2,250 (Operating)

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

NORTH SUBURBAN SYMPHONIC BAND

\$1,800 (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

\$8,100 (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

\$108,000 (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

\$2,250 (Operating)

Funds would be used for operating support for this a cappella choral group. The 2009-2010 season includes nine performances in Squirrel Hill, Mt. Lebanon and Highland Park.

PITTSBURGH CHAMBER MUSIC SOCIETY
\$7,200 (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)
\$103,500 (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 2010 season and related education and outreach programs

PITTSBURGH CIVIC ORCHESTRA
\$2,250 (Operating)

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

PITTSBURGH COMMUNITY BROADCASTING – WYEP
\$22,500 (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
\$3,600 (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

\$693,000 (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
\$180,000 (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
\$27,000 (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
\$27,000 (Operating)

Operating support for theater organization 2010 season, which concentrates on works by Irish and classical English playwrights.

PITTSBURGH MUSICAL THEATER
\$36,000 (Operating)

Operating support for theater company's 2009-2010 performances, educational programs and marketing.

PITTSBURGH NEW MUSIC ENSEMBLE
\$4,500 (Operating)

Operating funds for 2010 season. Ensemble has transformed into a summer only season with a smaller core of ensemble musicians and guests performing contemporary music.

PITTSBURGH OPERA

\$117,000 (Operating)

Operating funds would support the Opera's 2009-2010 season of four operas with 16 performances and opera-related programs.

PITTSBURGH PHILHARMONIC

\$2,250 (Operating)

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

PITTSBURGH PLAYWRIGHTS THEATRE

\$2,250 (Operating)

Operating support for 2010 season of mainly local playwrights at its 100 seat Cultural District theater.

PITTSBURGH PUBLIC THEATER

\$117,000 (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

\$900,000 (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

\$4,500 (Operating)

Operating support for 2009-2010 season for South Hills ballet company.

PITTSBURGH YOUTH SYMPHONY ORCHESTRA

\$8,100 (Operating)

The Orchestra provides classical music education opportunities for young people. Funds would support the organization's 2009-2010 season, including four free concerts.

PRIME STAGE

\$8,100 (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

\$8,100 (Operating)

Operating support for 2010 season for the theater company that combines local and national talent to produce challenging works.

RENAISSANCE & BAROQUE SOCIETY

\$7,200 (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

\$3,600 (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

\$3,150 (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

\$81,000 (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

\$7,500 (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

\$18,000 (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

\$9,000 (Operating)

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

SOCIETY FOR CONTEMPORARY CRAFT

\$45,000 (Operating)

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

SOLDIERS AND SAILORS MEMORIAL HALL

\$202,500 (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

\$4,050 (Operating)

Funds would support 2009-2010 season and general administrative expenses for volunteer singers that perform in concert and at numerous charitable facilities throughout the area.

SOUTH PARK THEATRE

\$6,750 (Operating)

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

SPORTS AND EXHIBITION AUTHORITY

\$500,000 (Operating) \$250,000 (Capital)

Maximum operating grant for debt service of the David Lawrence Convention Center, a facility that hosts national meetings as well as major regional events. Capital grant requires a match from VisitPittsburgh hotel tax proceeds and must be used for capital maintenance.

SPROUT FUND

\$2,250 (Operating)

The Sprout Fund will use the operating funds to support its 2010 public art program involving the installation of murals at various locations.

SWEETWATER CENTER FOR THE ARTS

\$31,500 (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

\$9,000 (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

\$3,600 (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

\$17,500 (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

\$135,000 (Operating) \$250,000 (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 signage, park equipment, perimeter trail extension, erosion control project.

WESTERN PENNSYLVANIA CONSERVANCY

\$50,000 (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

\$90,000 (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**

\$965,000 (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.

<i>2010 Proposed Administrative Budget</i>		<i>Funding</i>	
Salaries	\$320,500	Tax Revenue	\$627,500
Social Security Tax (FICA)	\$24,500	Interest Income	\$400
State Unemployment Tax (SUTA)	\$1,200	Surplus	\$10,140
Life/disability Insurance	\$8,500	Total	\$627,500
Health Benefits	\$83,140		
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	\$1,800		
Audit Services	\$14,500		
Telecommunications	\$4,000		
Insurance	\$11,200		
Contracted Services	\$24,000		
Memberships	\$500		
Total Administrative Operating Budget	\$628,040		
Special Project – On line application, server upgrade	\$10,000		
Total Estimated Expenses	\$638,040		