



**Allegheny Regional Asset District
2012 Final
Operating and Capital Budget**

Board of Directors

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Introduction

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

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

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

Questions or comments concerning the budget may be addressed to the District in writing or during the public comment period held at each regularly scheduled Board meeting. A schedule of meetings as well as additional information may be obtained from the District office at:

425 Sixth Avenue
Pittsburgh Pa. 15219 (412) 227-1900 or Fax (412) 227-1905 TT 1-800-654-5984
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**Allegheny Regional Asset District
Report of the Allocations Committee
November 29, 2011**

Board Members:

We are submitting for your consideration a final budget calling for grants of \$84.1 million, \$2 million more than the preliminary budget released in September. Confident that the District will exceed revenue targets this year, the committee is able to recommend increases in several operating grants as well as a two-part program of critical capital grant projects.

We recognize that uncertainty remains in the economic forecast. However, the county sales tax yield has grown in 18 of the past 23 months including both October and November of this year. Unemployment levels in our area, a key indicator of sales tax health, appear to have stabilized. Given these facts, we are recommending allocating additional funding from the growth experienced this year but projecting flat revenue in 2012. We believe the District can meet the obligations contained in this recommendation and have sufficient funds to sustain the operating grant program into the future.

Included in the proposal are 2.5% increases in grants to each of the contractual assets, a change from the 2% increase proposed in the preliminary budget. Several of the contractual assets would receive discretionary capital grants as well.

Most of the recommended increased funding comes from the addition of discretionary capital grants. These funds are an important investment in maintaining and improving the asset facilities and are directly related to a positive experience for visitors.

The capital grant allocations include \$2 million for regional parks and trails in support of projects ranging from playgrounds, pavilions and ball fields, to forestry management and general capital repairs. Two new facilities would receive capital support including the Pittsburgh Botanic Garden's visitor center and the ramp linking the Three Rivers Heritage Trail directly to Point State Park.

New capital allocations have also been included for repairs to the Zoo, Phipps, and Aviary as well as major cultural facilities including the Carnegie Museums, Children's Museum, Pittsburgh Ballet, Pittsburgh Opera and the Pittsburgh Center for the Arts. We are also recommending \$100,000 in capital grants for the construction of the World War II memorial on the city's north shore.

In addition to the \$3.5 million in capital grants authorized for 2012, the plan also includes a recommendation for \$840,000 in additional capital grants to be included in the 2013 budget. This measure recognizes the significant capital needs of a number of our major assets and allows them to plan for public support as they schedule capital repairs.

Overall, the budget provides grants to 89 organizations and maintains the historic distribution of funds with libraries receiving 32% of the budget, parks 31%, sports facilities 17%, regional facilities including the Zoo, Phipps and the Aviary 9% and arts and cultural organizations 10%. Funding for District operations would remain at under 1% of budget.

We believe this plan is an endorsement of the role that the regional assets play in the quality of life of our region. The proposed investments recognize the dedication of the asset boards, volunteers and staff as well as private sector contributors. All of us are key to sustaining the rich cultural and recreational fabric of our region.

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

Submitted by the Allocations Committee
Dusty Kirk, Stan Parker and Connie Yarris

2012 Final Grant Budget Summary

	2011 Adopted Budget	2012 Preliminary Budget 9/29/2011	2012 Final Budget
Sales Tax	\$78,250,000	\$81,000,000	\$82,000,000
Interest	\$ 50,000	\$ 18,000	\$ 18,000
Reserves, lapses	\$ 2,774,530	\$ 1,053,760	\$ 2,100,960
Total Revenue	\$81,074,530	\$82,071,760	\$84,118,960
Total Allocations	\$81,074,530	\$82,071,760	\$84,118,960

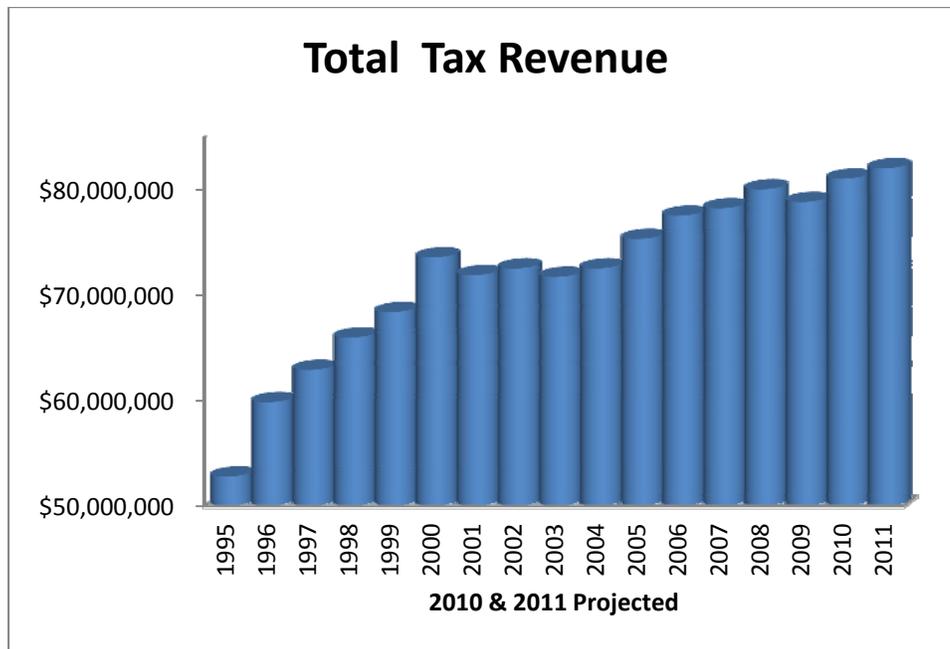
2012 Final Allocations by Category

Asset Category	Operating	Capital	Total	% of Total
Contractual	\$60,043,130	\$2,596,000	\$62,639,130	74.5%
Annual	5,605,830	\$919,000	\$6,524,830	7.7%
Debt Service	\$14,293,000		\$14,293,000	17.0%
Administration	\$662,000		\$662,000	.8%
Total	\$80,603,960	\$3,515,000	\$84,118,960	

Revenue

The District's main source of revenue is one half of the proceeds from the Allegheny County 1% Sales and Use Tax. This tax is levied on the same base as the Pennsylvania Sales and Use Tax. The other half of the tax goes to Allegheny County and the municipalities within the county for tax relief, general government purposes and aid to councils of government and/or regional programs. The District estimates it will receive \$82 million in tax revenue in 2012. This is net of collection costs retained by the Pennsylvania Department of Revenue estimated to be \$700,000. Another \$700,000 million is charged by the state to collect the sales tax distributed to the county and municipalities.

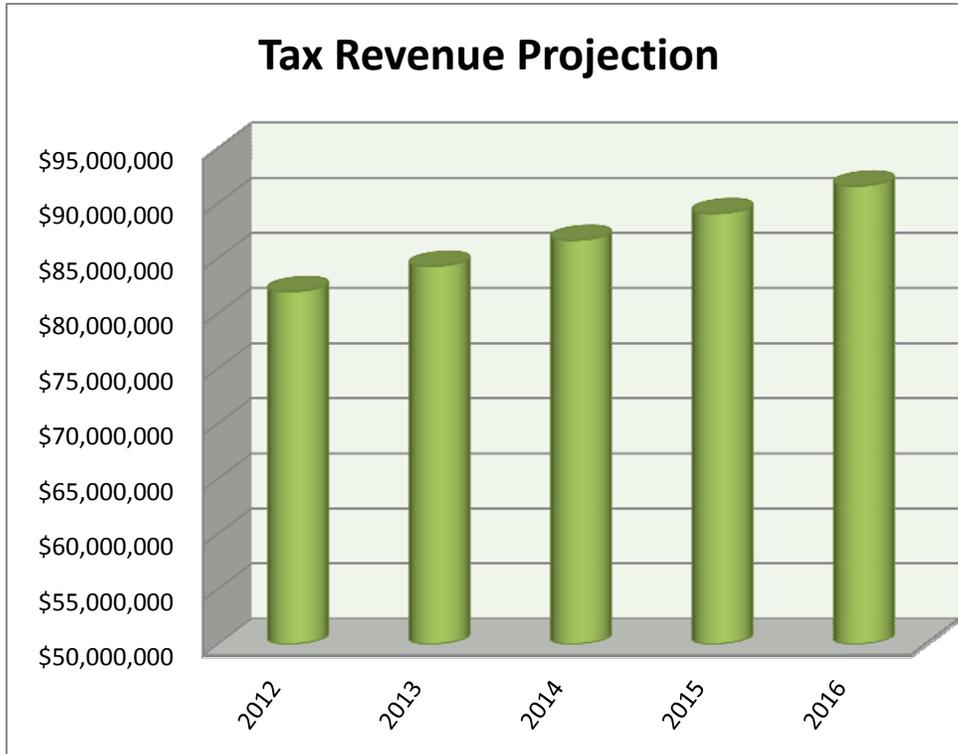
The following chart illustrates the actual receipts from 1995-2010 with the projection for 2011 and 2012. Although the District enjoyed growth in most years up through 2000, tax receipts began to level in 2001. The fund returned to a growth mode in 2005 but declined during the 2008-2009 recession. Some growth in revenue in 2010 is attributed to one time delinquent tax collections.



Interest earnings for 2012 are estimated to produce \$18,000. In order to balance the budget, \$2.7 million will be needed from the District's reserve fund.

Long Range Forecast

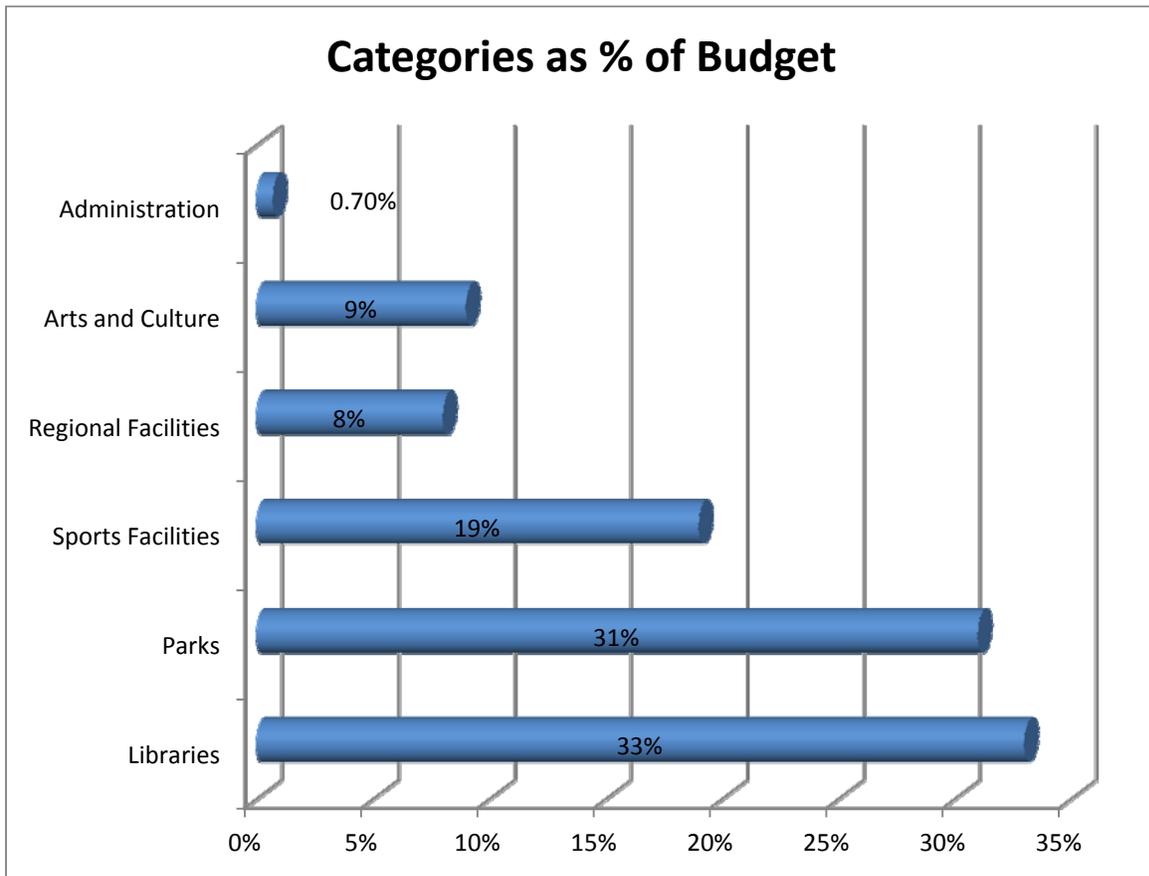
For long range planning purposes, the District is assuming that 2012 revenue will be about the same 2011. A 2-3% annual growth tax revenue is projected after that, consistent with historic trends. This conservative growth plan accommodates the possibility of further economic downturns during the period. The following chart illustrates the tax projection.



The Board adopted a target balance for its reserve fund of 15% of its annual tax revenue. It also decided to decrease the reserve to that level in steps over a series of years in order to accommodate serious shortfalls of revenue in any one year. Based on 2012 projections, the target level is \$12.3 million. The District long range projections indicate that, absent unexpected changes in revenue and expenditure trends, the District can sustain and grow the program through 2016.

Allocations

Out of a total allocation budget of \$84.1 million, the District is proposing to allocate \$62.6 million to contractual assets, \$6.5 million to civic and cultural facilities and programs through annual grants, \$14.3 million to debt service and \$662,000 to administration. The operating grants amount to \$80.6 million or 96% of the budget while capital grants amount to \$3.5 million or 4% of the budget. Administrative costs will use less than 1% of the allocations. The chart below illustrates the various functions supported by the allocations. In addition to the nine contractual assets and two multi-year grants to the Sport and Exhibition Authority, 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 sixteen 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 a written organizational diversity plan.

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

2012 FINAL BUDGET	2012 Operating	2012 Capital	2013 Capital	NOTES
<u>Contractual Assets</u>				
Allegheny County Library Association	\$ 5,912,200			
Allegheny County Regional Parks	\$ 17,947,750	\$ 820,000		Capital for ball field, pavilion, pool and restroom repairs and renovations.
Carnegie Library of Pittsburgh	\$ 18,581,200	\$ 100,000		Capital for ADA upgrades to various branches
Carnegie Library of Pittsburgh - EIN Grant	\$ 2,563,600			
Carnegie Museums	\$ 2,841,000	\$ 200,000	\$ 200,000	Capital in both years for ADA and safety improvements to various facilities.
City of McKeesport – Renziehausen Regional Park	\$ 633,580	\$ 50,000		Capital for ball field lighting, pavilion upgrades, tree planting and concession stand restroom renovation.
City of Pittsburgh Regional Parks	\$ 4,964,100	\$ 820,000		Capital for wall, step and fence repair, resurfacing and playground renovation.
National Aviary in Pittsburgh	\$ 1,089,600	\$ 166,000	\$ 100,000	2012 capital for roof replacement and 2013 capital for exhibit and office renovation.
Phipps Conservatory & Botanical Gardens	\$ 2,140,600	\$ 200,000	\$ 200,000	2012 and 2013 capital for glass roof and wall repair to older sections of facility.
Pittsburgh Zoo & PPG Aquarium	\$ 3,369,500	\$ 240,000	\$ 240,000	2012 and 2013 capital for fencing and asphalt repairs, tropical forest roof, exhibit and waste disposal system. Elephant barn roof and exhaust system replacement, restroom upgrades and filtration system upgrades in aquarium.
Total Contractual Assets	\$ 60,043,130	\$ 2,596,000	\$ 740,000	
<u>Debt Service Payments</u>				
SEA-Regional Destination Financing Plan (stadiums and convention center).	\$ 13,400,000			
SEA- Arena Debt Service	\$ 893,000			
Total Debt Service Payments	\$ 14,293,000			

	2012 Operating	2012 Capital	2013 Capital	NOTES
<u>Annual Grants</u>				
Afro American Music Institute	\$ 9,500			
Allegheny Land Trust	\$ 7,500	\$ 194,000	50,000	2012 capital: \$34,000 for resurfacing Panhandle Trail, \$110,000 for Montour Trail Construction in South Park and \$50,000 for switchback construction at Mon Wharf; 2013 capital for switchback construction at Mon Wharf (Three Rivers Heritage Trail).
American Jewish Museum of the JCC	\$ 2,250			
Andrew Carnegie Free Library of Carnegie	\$ 5,000			
Artists Image Resource	\$ 2,250			
Associated Artists	\$ 5,000			
Attack Theatre	\$ 15,000			
Audubon Society of W. PA	\$ 10,000			
August Wilson Center for African American Culture	\$ 300,000			
Avonworth Municipal Authority	\$ 27,000			
Bach Choir of Pittsburgh	\$ 5,000			
Bricolage Productions	\$ 5,000			
Bulgarian Nat. Educ.& Cult. Ctr.	\$ 5,000			
Calliope	\$ 8,000			
Chatham Baroque	\$ 12,000			
Children's Festival Chorus	\$ 8,100			
Children's Museum of Pittsburgh	\$ 225,000	\$ 115,000		Capital for boiler replacement project.
City Theatre Company	\$ 80,000			
Community Theater Project Corp. (Kelly-Strayhorn Theater)	\$ 27,500			
Edgewood Symphony	\$ 2,880			
Frick Art & Historical Center	\$ 60,000			

	2012 Operating	2012 Capital	2013 Capital	NOTES
FOR-The Father Ryan Arts Center	\$ 2,250			
Gateway to the Arts	\$ 35,000			
Gemini Theater Company	\$ 2,250			
Greater Pittsburgh Arts Council	\$ 60,000			
Historical Society of Western PA	\$ 600,000			
Jazz Workshop	\$ 4,500			
Kuntu Repertory Theatre	\$ 25,000			
Manchester Craftsmen's Guild	\$ 230,000			
Mattress Factory	\$ 40,000			
McKeesport Little Theater	\$ 5,000			
McKeesport Symphony Society	\$ 8,500			
Mendelssohn Choir of Pittsburgh	\$ 9,000			
New Hazlett Theater Ctr. For the Performing Arts	\$ 9,000			
New Horizon Theater	\$ 9,500			
North Hills Art Center	\$ 2,250			
North Suburban Symphonic Band	\$ 1,800			
Pittsburgh Ballet Theatre	\$ 125,000	\$ 70,000		Capital for replacement of HVAC system.
Pittsburgh Botanic Garden	\$ -	\$ 125,000		Capital for renovation of barn into welcome center.
Pittsburgh Camerata	\$ 2,500			
Pittsburgh Chamber Music Society	\$ 7,200			
Pittsburgh Civic Light Opera	\$ 125,000			
Pittsburgh Civic Orchestra	\$ 2,250			
Pittsburgh Community Broadcasting-WYEP	\$ 25,000			
Pittsburgh Concert Chorale	\$ 3,600			
Pittsburgh Cultural Trust	\$ 850,000			

	2012 Operating	2012 Capital	2013 Capital	NOTES
Pittsburgh Filmmakers/Pgh. Center for the Arts	\$ 200,000	\$ 55,000		Capital for repairs to building at Center for the Arts.
Pittsburgh Glass Center	\$ 27,000			
Pittsburgh Irish & Classical Theatre	\$ 35,000			
Pittsburgh Musical Theater	\$ 40,000			
Pittsburgh New Music Ensemble	\$ 4,500			
Pittsburgh Opera, Inc.	\$ 130,000	\$ 50,000		Capital for replacement of HVAC system.
Pittsburgh Philharmonic	\$ 2,250			
Pittsburgh Playwrights Theatre Co.	\$ 5,000			
Pittsburgh Public Theater	\$ 140,000			
Pittsburgh Symphony Society	\$ 1,000,000			
Pittsburgh Youth Ballet	\$ 4,500			
Pittsburgh Youth Symphony	\$ 8,100			
Prime Stage	\$ 8,100			
Quantum Theatre	\$ 12,000			
Renaissance & Baroque Society	\$ 7,200			
Renaissance City Choirs	\$ 3,600			
River City Brass	\$ 90,000			
RiverQuest (Pittsburgh Voyager)	\$ 7,500			
Saltworks Theatre Company	\$ 18,000			
Silver Eye Center for Photography	\$ 10,000			
Society for Contemporary Craft	\$ 50,000			
Soldiers & Sailors Memorial Hall	\$ 225,000	\$ 120,000		Capital for replacement of windows and door insulation throughout facility.
South Hills Chorale	\$ 4,050			
South Park Theatre	\$ 8,100			
Sprout Fund	\$ 9,500			
Sweetwater Center for the Arts	\$ 35,000			

	2012 Operating	2012 Capital	2013 Capital	NOTES
Three Rivers Young Peoples Orchestras	\$ 9,000			
Tuesday Musical Club	\$ 3,600			
Upper St. Clair Township – Boyce-Mayview Regional Park	\$ 160,000	\$ 140,000		Capital for equipment, park amenities (ADA compliant) soil and erosion control project, signage.
Western PA Conservancy	\$ 75,000			
World War II Veterans Memorial Fund		\$ 50,000	\$ 50,000	Capital for construction of memorial. This is a conditional grant for release only when all funds have been raised for construction and maintenance of memorial.
WQED Multi-Media	\$ 250,000			
Young Men & Women's African Heritage Assoc.	\$ 2,250			
Access and Opportunity Grants	\$ 15,000			
Total – Annual Grants	\$ 5,605,830	\$ 919,000	\$ 100,000	

Allocation Descriptions

Contractual Assets

ALLEGHENY COUNTY LIBRARY ASSOCIATION

\$5,912,200 (Operating)

The Allegheny County Library Association (ACLA) is a consortium of 45 member libraries that have joined to promote sharing of library services and resources. The Association is proposing to distribute the funds based on a formula that takes into account base support, distress, collection usage and population. The formula and distribution is subject to District Board approval. Funds also support bookmobile service.

CARNEGIE LIBRARY OF PITTSBURGH

\$18,581,200 (Operating) \$100,000 (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 coordinates the electronic information network among libraries in the county. Carnegie Library's proposed 2012 operating budget is \$25 million. The District's funds would be used for general operating support. Capital funds would be used for accessibility upgrades to various branches.

Carnegie Library of Pittsburgh – EIN Grant \$2,563,600

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 2012 proposed operating budget of the EIN is \$3 million.

THE CARNEGIE MUSEUMS

\$2,841,000 (Operating) \$200,000 (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 2012 operating budget of the Carnegie Museums is \$32.2 million. District operating funds would be used for general operating purposes. Capital funds would

be used for accessibility and safety improvements to various facilities.

CITY OF MCKEESPORT - RENZIEHAUSEN PARK

\$633,580 (Operating) \$50,000 (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 2012 operating budget for Renzie Park is \$996,000.

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 shade tree replacement, pavilion upgrades, concession stand restrooms and recreation area lighting.

CITY OF PITTSBURGH - REGIONAL PARKS

\$4,964,100 (Operating) \$820,000 (Capital)

The City's revised long range plan list five qualifying regional parks: Frick, Highland, Riverview, Schenley and Emerald View. These parks have a mixture of natural venues as well as recreational facilities. The proposed 2012 operating budget for the regional parks is \$7.8 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, playground installation and park road paving.

COUNTY OF ALLEGHENY - REGIONAL PARKS

\$17,947,750 (Operating) \$820,000 (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 2012 budget for the parks is \$29.5 million.

The District's operating funds would be used to support the general operation of parks, including such items as salaries, materials and repairs. The capital funding is required by the Act to be at least 1% of tax revenue. Capital funds would be used for pavilion improvements, pool repairs, ball field rehabilitation and new restrooms.

THE NATIONAL AVIARY IN PITTSBURGH

\$1,089,600 (Operating) \$166,000 (Capital)

Once part of the City's park system, the Aviary began operations as a private non-profit organization on July 1, 1992, under a 25-year lease agreement with the City of Pittsburgh. The Aviary has 500 birds representing various continents and houses them in a facility located in West Park. The Aviary's proposed 2012 operating budget is \$4.1 million.

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

PHIPPS CONSERVATORY and BOTANICAL GARDENS

\$2,140,600 (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 2012 operating budget is \$7 million.

The District's operating funds would be used to support the general operations of the facility. Capital funds would be used for glass roof and wall repair to older sections of the facility.

THE PITTSBURGH ZOO & PPG AQUARIUM

\$3,369,500 (Operating) \$240,000 (Capital)

The Pittsburgh Zoo is operated by the Pittsburgh Zoological Society, which took over operations and management at the beginning of 1994. The Zoo sits on 77 acres and is home to 2,400 animals

and 346 species. The Zoo's 2012 operating budget is \$15.2 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 fencing and asphalt repairs, Tropical Forest roof, exhibit and waste disposal system. Elephant barn roof and exhaust system replacement, restroom upgrades and filtration system upgrades in aquarium.

Annual Grants

AFRO-AMERICAN MUSIC INSTITUTE

\$9,500 (Operating)

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

ALLEGHENY LAND TRUST

\$7,500 (Operating) \$194,000 (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 Panhandle Trail resurfacing, Montour Trail ramp and construction and switchback construction at Mon Wharf (Three Rivers Heritage Trail).

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.

ANDREW CARNEGIE FREE LIBRARY OF CARNEGIE

\$5,000 (Operating)

Funds towards restoring a multi-purpose programming space at the Music Hall. This historic three story building, houses a music hall,

library, gymnasium, Civil War museum and meeting rooms. In 2010 the restoration of the Civil War room was completed.

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

\$5,000 (Operating)

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

ATTACK THEATRE

\$15,000 (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 CULTURE

\$300,000 (Operating)

Operating support for cultural center located in downtown Pittsburgh. Activities include programming in music, dance and theater as well as education programs and exhibits.

AVONWORTH MUNICIPAL AUTHORITY -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

\$5,000 (Operating)

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

BRICOLAGE PRODUCTIONS

\$5,000 (Operating)

Funds for general operating costs of a theater company that performs in the Cultural District. Company performs a broad spectrum of original works, adaptations and collaborations.

BULGARIAN NATIONAL EDUCATION & CULTURAL CENTER

\$5,000 (Operating)

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

CALLIOPE: THE PITTSBURGH FOLK MUSIC SOCIETY

\$8,000 (Operating)

This organization preserves and promotes traditional folk music and related art forms in Western Pennsylvania. Funds would be used to support concerts, classes and other programs.

CHATHAM BAROQUE

\$12,000 (Operating)

Funds would be used to support performances, outreach programs and administrative expenses of this organization that performs concerts featuring music of the 17th and 18th centuries.

CHILDREN'S FESTIVAL CHORUS

\$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

\$225,000 (Operating) \$115,000 (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 and capital funds would be used for boiler replacement.

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

\$27,500 (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. In 2011, Dance Alloy agreed to merge its operations with Community Theater Project.

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

\$60,000 (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

\$35,000 (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

\$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

\$600,000 (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

\$230,000 (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 LITTLE THEATER

\$5,000 (Operating)

Theater was founded in 1960. It presents four productions plus theater classes for students. Operating funds would be used for general administrative support.

MCKEESPORT SYMPHONY SOCIETY

\$8,500 (Operating)

The Orchestra performs at various locations in and outside of the Mon Valley. Funds would support concerts, recitals, school performances and outreach programs.

MENDELSON CHOIR

\$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

\$9,000 (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

\$9,500 (Operating)

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

PITTSBURGH BALLET THEATRE

\$125,000 (Operating) \$70,000 (Capital)

The Ballet's season consists of five productions at the Benedum Center and Byham Theater and free performances in county parks. Operating funds would support the arts education and outreach programs of this ballet company. Capital funds would be used for replacement of HVAC system.

PITTSBURGH BOTANIC GARDEN

\$125,000 (Capital)

Capital grant for renovation of barn into a welcome center at Botanic Garden located on 450 acres in Settler's Cabin Park. The Garden

when completed will have 22 distinct gardens, 5 woodlands experiences, a visitor's center and other facilities.

PITTSBURGH CAMERATA

\$2,500 (Operating)

Funds would be used for operating support for this acappella choral group. Its season includes nine performances in Squirrel Hill, Mt. Lebanon and Highland Park.

PITTSBURGH CHAMBER MUSIC SOCIETY

\$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)

\$125,000 (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 2012 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

\$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

\$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

\$850,000 (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) \$55,000 (Capital)

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

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

\$35,000 (Operating)

Operating support for theater organization 2012 season, which concentrates on works by Irish and classical English playwrights.

PITTSBURGH MUSICAL THEATER

\$40,000 (Operating)

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

PITTSBURGH NEW MUSIC ENSEMBLE

\$4,500 (Operating)

Operating funds for 2012 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) \$50,000 (Capital)

Operating funds would support the Opera's 2011-2012 season of four operas with 16 performances and opera-related programs. Capital funds would be used for replacement of HVAC system.

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

\$5,000 (Operating)

Operating support for 2012 season of mainly local playwrights at its 100 seat Cultural District theater.

PITTSBURGH PUBLIC THEATER

\$140,000 (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

\$4,500 (Operating)

Operating support for 2011-2012 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 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

\$12,000 (Operating)

Operating support for 2012 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.

RIVER CITY BRASS

\$90,000 (Operating)

The Band performs 56 concerts in eight community locations in Allegheny County as well as Westmoreland and Cambria counties. It also conducts school performances. Operating funds would support the regional concert series of the Band.

RIVER QUEST

\$7,500 (Operating)

River Quest is a traveling navy vessel used for environmental education programs. Funds would be used for general operating expenses.

SALTWORKS THEATRE COMPANY

\$18,000 (Operating)

The Company presents theatrical performances and educations 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) \$120,000 (Capital)

Over 100 years old, the complex consists of a museum and library about men and women of the armed forces as well as a performance hall and meeting facilities. The museum also collects important manuscripts and records about local military service. The District’s operating funds would be used to support the operations of the museum. Capital funds would be used for replacement of windows and door insulation throughout the facility.

SOUTH HILLS CHORALE

\$4,050 (Operating)

Funds would support 2011-2012 season and general administrative expenses for volunteer singers that perform in concert and at numerous charitable facilities throughout the area.

SOUTH PARK THEATRE

\$8,100 (Operating)

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

SPROUT FUND

\$9,500 (Operating)

The Sprout Fund will use the operating funds to support its 2012 public art program involving the installation of murals.

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

\$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.

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

\$160,000 (Operating) \$140,000 (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 equipment, park amenities, soil erosion project and park signage program.

**WESTERN PENNSYLVANIA
CONSERVANCY**
\$75,000 (Operating)

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

**WORLD WAR II VETERANS MEMORIAL
FUND**
\$50,000 (Capital)

Capital for construction of memorial, which will be located in North Shore Riverfront Park and will educate visitors about the sacrifice and achievements of Southwestern PA's veterans and citizens during World War II. This is a conditional grant for release when all funds have been raised for construction and maintenance of memorial.

WQED MULTI-MEDIA
\$250,000 (Operating)

Operating funds for WQEDfm89.3 for coverage of events, editing recordings in studio and providing 24-hour access to Cultural District programming for the public and for other production and administrative expenses.

**YOUNG MEN & WOMEN'S AFRICAN
HERITAGE ASSOCIATION – Nia Arts
Program**

\$2,250 (Operating)

Funds would support the Nia Arts Program, an arts program that involves young people, ages 6-20 teaching instrument making, steel pan drum, heritage quilt making and mural painting.

Multi Year Assets

**SPORTS AND EXHIBITION AUTHORITY
Arena**
\$893,000 (Operating)

The grant would be used to defray the debt service on bonds issued to support and arena and related developments. 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.

2012 Final Administrative Budget

	2012 Budget
Expenses	
Salaries and Wages	\$ 341,700
Employer FICA Tax Exp.	\$ 26,100
Employer SUTA Tax Exp.	\$ 1,100
Life/Disability Insurance	\$ 9,700
Health Benefits	\$ 79,000
Retirement	\$ 24,600
Mileage/Travel/Expenses	\$ 4,000
Advertising (Legal Notices)	\$ 1,100
Office Supplies	\$ 5,000
Printing	\$ 15,000
Legal Services	\$ 31,000
Postage/Mailing Charges	\$ 6,000
Equipment	\$ 5,000
Rent	\$ 47,500
Payroll & Bank Charges	\$ 1,900
Audit Services	\$ 17,500
Telecommunications	\$ 7,500
Insurance	\$ 11,000
Contracted Services	\$ 27,000
Memberships	\$ 500
Special Project-web security and design update; Modifications to application system	\$ 10,000
Total Expenses	\$ 672,200
Funding	
Tax Revenue	\$ 662,000
Interest	\$ 200
Surplus	\$ 10,000
Total Revenue	\$ 672,200