Allegheny Regional Asset District
2014 Preliminary
Operating and Capital Budget

Board of Directors

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Jackie Dixon
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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.

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 asset categories. This budget includes a provisional grant which means it was not recommended by a board committee but has been advanced to secure public comment and full board consideration.

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
Board Members:
We are submitting for your consideration a 2014 preliminary budget totaling $90.2 million including recommendations for 102 separate grants to 89 organizations. This is the first RAD budget that will top $90 million.

Our recommendations include:

- increasing operating grants to many of the region’s major cultural and recreational assets including new resources to improve accessibility;
- nearly $600,000 in increased support for libraries including funds for an upgraded countywide computer network;
- funding $930,000 in capital grants given preliminary approval last year;
- funding $1.8 million in new capital projects in our regional parks;
- for the second year, providing a $3 million match for $30 million in state funds critical to maintain local transit service;
- keeping consideration of further capital grant awards open until the final budget review.

The plan is supported by an estimated $87 million in sales tax with the balance coming from reserve funds. The tax revenue estimate is $1 million or 2% higher than budgeted for 2013. While sales tax revenue actually fell below last year for the first five months of 2013, recent gains have pushed year-to-date earnings into positive territory largely attributed to auto sales. At this point, there is insufficient evidence to allow us to project further growth in the tax going into 2014. We will reexamine the revenue projection during consideration of the final budget and recommend adjustments accordingly.

Libraries remain the largest single category of RAD support with some $28.6 million allocated to library service next year. In addition to a 2% increase in operating support to libraries, the plan includes a 3% increase in the grant for the Electronic Information Network, which allows for a common catalogue and sharing of library resources countywide.

Regional parks remain the second largest category of funding with $26.9 million recommended for operating support and another $2 million in capital grants for repairs to shelters, pools and recreational courts, adaptive playgrounds, and new maintenance equipment.

The plan also contains recommendations for increased operating support to all of the other contractual assets and several key annual grant organizations based on their records of service. These organizations continue to make major contributions to the quality of life in the region and offer many educational and outreach programs. Four applicants would receive their first RAD allocation, all of them smaller arts organizations that add to the rich and diverse cultural landscape. In total, operating support will go up 2% from the current budget.

While capital grants given preapproval last year are included now, we are deferring consideration of any new capital grant authorizations until we have a chance to examine additional revenue returns and review the 83 separate projects submitted this year. All capital requests remain under active consideration and the public can find a list of these at the District’s web site.

We have included, however, a $150,000 line item for special project grants including Connection Grants designed to foster asset collaboration. During the hearings we heard a number
of opportunities for such cooperation and want to encourage applicants to consider cost sharing arrangements. Since the program’s inception, the District has issued $600,000 in Connection Grants providing for shared facilities and key personnel, combined marketing efforts including expansion of social media utilization, shared equipment and computer systems.

This line item will now also fund, for the first time, accessibility project grants as part of the District’s Regional Assets are for Everyone Project. The Executive Director will comment further on this project later in the meeting. The first three grants are recommended for funding in this proposal.

We also found in our examination that two assets, the Pittsburgh Cultural Trust and City Theatre, deserve commendation for their leadership on accessibility opportunities. Both are recommended for increases in operating support and the Trust is recommended for a special project grant for accessibility work.

The report does not list the August Wilson Center as a 2014 asset at this time. A regional asset for 15 years, the Center has been unable to fully implement the business plan for its new facility. It reports substantial operating losses and an extensive list of payables. Last Friday the District learned that the Center is facing a foreclosure action from its mortgage lender that includes the appointment of a receiver.

Accordingly, under the District’s grant conditions, there has been an “event of default,” which is an action that prevents further support. While we cannot recommend funding the Center now, we have created and funded a contingency line item in the budget in the hope and expectation that this matter will be resolved and the Center can continue its important mission with viable programming and financial plans.

The preliminary budget allocates 32% of the funding to libraries; 30% to regional parks and trails; 16% to regional sports facilities and the convention center; 10% to arts and culture organizations; and 8% to regional facilities, which are the Zoo, Phipps and Aviary. Transit would receive 3% of the budget. As always, less than 1% goes to program administration. Overall 62% of the funding will go to parks and libraries, which are free to the public every day.

The Board does not vote on the budget until after we hear public comments and review updated revenue estimates. All of the allocations are subject to change before final budget adoption.

We believe that this plan continues to address the basic needs of our regional assets and look forward to receiving input from the public in the coming weeks.

Submitted by
Allocations Committee
Dusty Kirk, Don Linzer and Daniel Rosen
2014 Preliminary Budget Summary

<table>
<thead>
<tr>
<th>2013 Final Budget</th>
<th>2014 Preliminary Budget</th>
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<td><strong>Sales Tax</strong></td>
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<td><strong>Interest</strong></td>
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<td><strong>Grant Stabilization Reserve</strong></td>
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<td><strong>Total Revenue</strong></td>
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<td><strong>Total Recommended Expenditures</strong></td>
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2014 Allocations by Category

<table>
<thead>
<tr>
<th>Asset Category</th>
<th>Operating</th>
<th>Capital</th>
<th>Total</th>
<th>% of Total</th>
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<td>Annual</td>
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<td>Multi Year</td>
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<td>$14,217,000</td>
<td>16%</td>
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<tr>
<td>Administration</td>
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<td>$691,700</td>
<td>0.7%</td>
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<tr>
<td>Total</td>
<td>$87,499,600</td>
<td>$2,750,000</td>
<td>$90,249,600</td>
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</table>
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 $87 million in tax revenue in 2014. This is net of collection costs retained by the Pennsylvania Department of Revenue estimated to be $700,000 for the District’s share of the sales tax.

The following chart illustrates the actual receipts from 1995-2013 with the projection for 2013 and 2014. 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 but 2011 and 2012 growth appears related to economic recovery. The growth level sustained in 2013.

Interest earnings for 2014 are estimated to produce $18,000. In order to balance the budget, $3.2 million will be needed from the District’s grant stabilization reserve fund.
For long range planning purposes, the District is assuming that revenue will remain flat in 2014. A 2-3% annual growth in tax is projected after that. This conservative growth plan accommodates the possibility of further economic downturns during the period. The following chart illustrates the tax projection.

The Board adopted a target balance for its reserve fund of 15% of its annual tax revenue. It also decided to decrease the reserve to that level in steps over a series of years in order to accommodate serious shortfalls of revenue in any one year. Based on 2013 projections, the target level is $13 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 2018.
**Allocations**

Out of a total allocation budget of $90.2 million, the District is proposing to allocate $65.8 million to contractual assets, $9.5 million to civic and cultural facilities and programs through annual grants, $14.2 million to multi-year assets and $691,700 to administration. The operating grants amount to $87.5 million or 97% of the budget while capital grants amount to $2.75 million or 3% 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 the 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 four areas:

o Governance - including an active and involved board, realistic measurable goals; progress toward meeting the goals, regular strategic planning, accurate and timely financial reporting; realistic projections, operating within means, diversification of revenue, utilization of cash flow monitoring and ability to deal with financial stress (e.g. available cash reserves, low debt); efforts to reduce administrative and overhead costs through cost sharing initiatives.

o Programming - including scheduled, quality programming, outreach, audience development and community impact.

o Diversity - including efforts to encourage and to sustain board, staff and programming diversity through implementation of coherent diversity plans.

o Accessibility and Inclusion - including efforts to accommodate and increase participation by people with physical and cognitive disabilities.

Following is a listing and then a description of each recommended grant and detail on the District's proposed 2014 administrative budget:
<table>
<thead>
<tr>
<th>Name</th>
<th>2014 Operating Recommendation</th>
<th>2014 Capital Recommendation</th>
<th>NOTES</th>
</tr>
</thead>
<tbody>
<tr>
<td>Contractual Assets</td>
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<td></td>
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<tr>
<td>Allegheny County Library Association</td>
<td>$6,211,800</td>
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<tr>
<td>Allegheny County Regional Parks</td>
<td>$18,855,700</td>
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<td>Capital for equipment, pavilion amenities, roof repairs</td>
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<td>Carnegie Library of Pittsburgh</td>
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<td>Carnegie Library of Pittsburgh - EIN Grant</td>
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<td>Carnegie Museums</td>
<td>$2,985,500</td>
<td>$200,000</td>
<td>Capital for life safety projects</td>
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<td>City of McKeesport Renziehausen Regional Park</td>
<td>$652,800</td>
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<td>Capital for road and trail resurfacing, ball field improvements</td>
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<td>City of Pittsburgh Regional Parks</td>
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<td>Capital for wall, step, and sidewalk repairs, storm water management, new equipment</td>
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<td>National Aviary</td>
<td>$1,144,400</td>
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<td>Capital for glass roof repairs</td>
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<td>Phipps Conservatory &amp; Botanical Gardens</td>
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<td>Capital for glass replacement in old sections</td>
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<td>Pittsburgh Zoo &amp; PPG Aquarium</td>
<td>$3,539,400</td>
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<td>Capital for roof and exhibit repairs</td>
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<tr>
<td></td>
<td>$63,202,800</td>
<td>$2,620,000</td>
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<tr>
<td>Multi Year Agreements</td>
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<tr>
<td>SEA-Regional Destination Financing Plan</td>
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<td>SEA- Arena Debt Service</td>
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<td></td>
<td>$14,217,000</td>
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<tr>
<td>Annual Grants</td>
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<td>Afro American Music Institute</td>
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<tr>
<td>Allegheny Brass Band</td>
<td>$2,250</td>
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<tr>
<td>Allegheny Land Trust</td>
<td>$7,500</td>
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<td>Trail groups receiving pass through grants must be audited if they receive more than $10,000.</td>
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<td>American Jewish Museum of the JCC</td>
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<td>Artists Image Resource</td>
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<td>Attack Theatre</td>
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<tr>
<td>Audubon Society</td>
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<tr>
<td>Name</td>
<td>2014 Operating Recommendation</td>
<td>2014 Capital Recommendation</td>
<td>NOTES</td>
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<tr>
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<td>Avonworth Municipal Authority</td>
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<td>Bach Choir of Pittsburgh</td>
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<tr>
<td>Bricolage Productions</td>
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<td>Bulgarian National Education and Cultural Center</td>
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<tr>
<td>Calliope</td>
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<tr>
<td>Chatham Baroque</td>
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<td>Children's Festival Chorus</td>
<td>$</td>
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<td>Children's Museum of Pittsburgh</td>
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<tr>
<td>City of Asylum/Pittsburgh</td>
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<td>City Theatre Company</td>
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<td>Community Theater Project Corporation –Kelly Strayhorn Theater</td>
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<td>Dreams of Hope</td>
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<td>Edgewood Symphony</td>
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<tr>
<td>Frick Art &amp; Historical Center</td>
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<td>85,000</td>
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<td>FOR-The Father Ryan Arts Center</td>
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<td>Gateway to the Arts</td>
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<td>Gemini Theater Company</td>
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<tr>
<td>Greater Pittsburgh Arts Council</td>
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<td>Grant limited to providing technical assistance to assets and accessibility programs</td>
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<td>Historical Society of Western PA – Heinz History Center</td>
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<td>Kaufmann Center/Hill House</td>
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<tr>
<td>Manchester Craftsmen's Guild</td>
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<td>Pittsburgh Camerata</td>
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<tr>
<td>Name</td>
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<td>2014 Capital Recommendation</td>
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<tr>
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<td>Pittsburgh Chamber Music Society</td>
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<td>Pittsburgh Community Broadcasting-WYEP</td>
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<td>Pittsburgh Concert Chorale</td>
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<tr>
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<td>Pittsburgh Glass Center</td>
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<td>Port Authority of Allegheny County</td>
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<td>3,000,000</td>
<td>Contingent on $30 million state match</td>
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<td>Prime Stage</td>
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<td>Quantum Theatre</td>
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<td>Renaissance &amp; Baroque Society</td>
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<td>Renaissance City Choirs</td>
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<td>River City Brass</td>
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<td>Silk Screen</td>
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<td>Limited to year round programming expenses</td>
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<td>Silver Eye Center for Photography</td>
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<td>Society for Contemporary Craft</td>
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<td>South Park Theatre</td>
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<tr>
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<td>Three accessibility projects recommended: Audubon $7,500 for trail accessibility; Pittsburgh Cultural Trust $39,100 for various projects; Pittsburgh Filmmakers $25,000 chair lift replacement project at Center for the Arts.</td>
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Allocation Descriptions

**Contractual Assets**

**ALLEGHENY COUNTY LIBRARY ASSOCIATION**

$6,211,800 (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.

**ALLEGHENY COUNTY- REGIONAL PARKS**

$18,855,700 (Operating) $870,000 (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 2014 budget for the parks is $30.3 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 equipment, pavilion amenities and roof repairs.

**CARNEGIE LIBRARY OF PITTSBURGH**

$19,521,800 (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 2014 operating budget is $33.4 million. The District's funds would be used for general operating support.

**Carnegie Library of Pittsburgh – EIN Grant**

$2,827,000

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 2014 proposed operating budget of the EIN is $3.7 million.

**THE CARNEGIE MUSEUMS**

$2,985,500 (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 2014 operating budget of the Carnegie Museums is $35.4 million. District operating funds would be used for general operating purposes. The capital grant would fund life safety projects.

**CITY OF MCKEESPORT - RENZIEHAUSEN PARK**

$652,800 (Operating) $80,000 (Capital)

The City of McKeesport operates a 257-acre park, which is made up of various natural settings, recreational fields and facilities and a heritage center. The proposed 2014 operating budget for Renzie Park is $1 million.

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 road and trail resurfacing and ball field improvements.

**CITY OF PITTSBURGH - REGIONAL PARKS**

$5,215,300 (Operating) $870,000 (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 2014 operating budget for the regional parks is $6.6 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 and wall repair, storm water management and new equipment.

**THE NATIONAL AVIARY IN PITTSBURGH**
$1,144,400 (Operating) $200,000 (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 2014 operating budget is $4.5 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 support glass roof repairs.

**PHIPPS CONSERVATORY and BOTANICAL GARDENS**
$2,249,100 (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 2014 operating budget is $11.1 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 repairs.

**THE PITTSBURGH ZOO & PPG AQUARIUM**
$3,539,400 (Operating) $200,000 (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 2014 operating budget is $16.3 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 roof repairs and exhibit repairs.

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**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 BRASS BAND**
$2,250 (Operating)

Operating funds to support program of providing free brass band concerts. It was founded in 1984 and is an ensemble of volunteer musicians.

**ALLEGHENY LAND TRUST**
$7,500 (Operating)

The Land Trust represents eight incorporated nonprofit organizations and several municipalities that sponsor individual trails. Funds would be used for general administrative support for coordinating trail funding requests.

**AMERICAN JEWISH MUSEUM OF THE JCC**
$4,000 (Operating)

Operating support for the museum located in the Jewish Community Center. The museum presents Jewish art and artifacts in a multi cultural context and provides educational opportunities based on traditional themes.
ARTISTS IMAGE RESOURCES
$2,500 (Operating)

Funds for staff development and general operating costs for programming and production involving the art of printmaking at a studio located in Pittsburgh.

ATTACK THEATRE
$18,000 (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
$15,000 (Operating)

Funds would support the Society’s environmental education program, including outreach efforts. The organization offers programs and services at its Beechwood Farms Nature Reserve, a 143-acre area with five miles of trails, and through outreach to schools to increase the public’s environmental literacy.

AVONWORTH MUNICIPAL AUTHORITY
$30,000 (Operating)

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

BACH CHOIR
$7,500 (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
$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
$10,000 (Operating)

This organization provides professional choral music training and performance opportunities for musically gifted children. Operating funds would support its concerts and an outreach program with visiting artists.

CHILDREN’S MUSEUM OF PITTSBURGH
$280,000 (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 OF ASYLUM/PITTSBURGH
$2,500 (Operating)

The organization started in 2004 and its mission is to provide a sanctuary to literary writers exiled under threat in their native country. The writers continue their craft and engage in spoken word
programs for the general public. Funds would be used for operating support.

CITY THEATRE
$95,000 (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
$45,000 (Operating)

The organization operates the Kelly Strayhorn Theater. Funds would be used to subsidize rental fees for arts programming for small to medium sized arts organizations and for technical and children’s outreach programs. In 2011, Dance Alloy agreed to merge its operations with Community Theater Project.

DREAMS OF HOPE
$2,500 (Operating)

Dreams of Hope is a performing arts organization serving at-risk-youth who identify as lesbian, gay, bisexual, transgender and allies. Funds would support administrative and program expenses.

EDGEWOOD SYMPHONY
$4,500 (Operating)

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

FRICK ART AND HISTORICAL CENTER
$85,000 (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.

FOR – THE FATHER RYAN ARTS CENTER
$5,000 (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.

GATEWAY TO THE ARTS
$40,000 (Operating)

The organization presents and tours professional music, dance, mime, opera and theater programs in schools and provides a directory of arts resources for teachers. Funds would be used for administrative and program expenses.

GEMINI THEATER COMPANY
$2,500 (Operating)

Funds would support six interactive, children’s musicals and educational workshops where the children are encouraged to participate in the plays.

GREATER PITTSBURGH ARTS COUNCIL
$60,000 (Operating)

This organization is the merger of Pro Arts and the Greater Pittsburgh Arts Alliance. Funds would be used to support ongoing programs that provide technical assistance to small and mid-sized arts organizations as well as accessibility programs.

HISTORICAL SOCIETY OF WESTERN PA
$675,000 (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
JAZZ WORKSHOP, INC.
$7,500 (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.

KAUFMANN CENTER OF THE HILL HOUSE
$5,000 (Operating)

Operating support to be used for cultural and arts programming at the newly renovated Kaufmann Center, a facility of the Hill House.

MANCHESTER CRAFTSMEN’S GUILD
$260,000 (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
$60,000 (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
$10,000 (Operating)

The Choir offers choral training, education programs and performance opportunities with the Pittsburgh Symphony. The touring company also presents independent performances. Funds would be used to support its performance season.

NEW HAZLETT THEATER
$20,000 (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
$9,750 (Operating)

The Theater Company presents plays about the African-American experience to celebrate and preserve that experience. Funds would support the organization’s 2013-2014 performance season.

NORTH HILLS ART CENTER
$4,000 (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
$2,000 (Operating)

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

OPERA THEATER OF PITTSBURGH
$7,500 (Operating)

Funds would support this opera company’s summer season of main stage productions. The organization provides an opportunity for emerging opera and vocal talents to engage in main stage and other performances.
PITTSBURGH BALLET THEATRE
$140,000 (Operating)

The Ballet’s season consists of five productions at the Benedum Center and August Wilson Center and free performances in county parks. Requested funds would support the arts education and outreach programs of this ballet company.

PITTSBURGH CAMERATA
$3,000 (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
$10,000 (Operating)

Besides its concert series, the Society brings ensembles to schools, universities and community venues. Funds would be used for audience development, community outreach and its annual concert series.

PITTSBURGH CIVIC LIGHT OPERA (CLO)
$140,000 (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 2014 season and related education and outreach programs.

PITTSBURGH CIVIC ORCHESTRA
$3,000 (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
$4,500 (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
$1,000,000 (Operating)

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

PITTSBURGH FILMMAKERS
$200,000 (Operating)

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

PITTSBURGH GLASS CENTER
$30,000 (Operating)

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

PITTSBURGH IRISH AND CLASSICAL THEATRE
$35,000 (Operating)

Operating support for theater organization 2014 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 OPERA
$145,000 (Operating)
Operating funds would support the Opera’s 2013-2014 season of four operas with 16 performances and opera-related programs.

PITTSBURGH PHILHARMONIC
$2,500 (Operating)
The Symphony, which has brass and string ensembles as well as a flute trio, plays classical and contemporary music. Funds would support its annual and outreach concerts as well as related programs.

PITTSBURGH PLAYWRIGHTS THEATRE
$7,500 (Operating)
Operating support for 2014 season of mainly local playwrights at its 100 seat Cultural District theater.

PITTSBURGH PUBLIC THEATER
$150,000 (Operating)
Theater stages seven productions annually and provides education and outreach programs. Funds would support general operating expenses, including community outreach efforts.

PITTSBURGH SCHOOL FOR CHORAL ARTS
$2,500 (Operating)
Pittsburgh School for Choral Arts presents a 4-concert season and offers outreach classes and performances throughout the region. Funds would be used for general operating support.

PITTSBURGH SYMPHONY SOCIETY
$1,100,000 (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 SYMPHONY ORCHESTRA
$10,000 (Operating)
The Orchestra provides classical music education opportunities for young people. Funds would support the organization’s season, including four free concerts.

PORT AUTHORITY OF ALLEGHENY COUNTY
$3,000,000 (Operating)
Funding to provide local match for $21 million in state funds all of which would support operating costs of transit authority that serves 230,000 daily riders on fixed and paratransit service.

PRIME STAGE
$9,000 (Operating)
Funds would support this performing arts organization that produces theater specifically for adolescents, provides a mentoring program and commissions new plays for and by teenagers.

QUANTUM THEATRE
$14,000 (Operating)
Operating support for the 2014 season of a theater company that combines local and national talent to produce challenging works.

RENAISSANCE & BAROQUE SOCIETY
$9,000 (Operating)
The Society’s focus is the presentation of “early” music including medieval, renaissance, baroque and early classical music. Funds would support ongoing outreach and education programs.

RENAISSANCE CITY CHOIRS
$4,000 (Operating)
Founded in 1984, its men’s and women’s choirs perform a three concert series. Funds would be used for general operating expenses.
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.

RIVERQUEST
$10,000 (Operating)

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

SILK SCREEN
$2,500 (Operating)

Created in 2005 to celebrate diversity and cultivate an appreciation of the Asian and Asian American experience through year-round cultural events. Funds would be used for general operations.

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
$55,000 (Operating)

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

SOLDIERS AND SAILORS MEMORIAL HALL
$225,000 (Operating)

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

SOUTH HILLS CHORALE
$4,500 (Operating)

Funds would support 2013-2014 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.

SQUONK OPERA, INC
$5,000 (Operating)

Organization was founded in 1992. It is a national touring organization that presents new works in a theatrical setting using music, puppetry, acting and dance. Operating funds would be used to expand performances and workshops for public school students and underserved audiences.

SWEETWATER CENTER FOR THE ARTS
$40,000 (Operating)

Sweetwater provides educational programs in visual, design, performing, decorative and production art in Pittsburgh’s western, northern and southern suburbs. In addition, it offers classes in cuisine, poetry, language, horticulture and general interest subjects. The operating grant would support administrative expenses.

THREE RIVERS YOUNG PEOPLES ORCHESTRAS
$10,000 (Operating)

The orchestras provide musical training and performance opportunities for young people, ages 8 to 18. Funds would be used for general operating support.
TUESDAY MUSICAL CLUB
$4,000 (Operating)

The organization, founded as an outlet for women musicians, is 119 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.

UPPER ST. CLAIR TWP. BOYCE-MAYVIEW REGIONAL PARK
$194,000 (Operating) $130,000 (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 an accessible playground.

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.

WQED MULTI-MEDIA
$270,000 (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
$5,000 (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.

ACCESS AND OPPORTUNITY GRANTS
$10,000 (Operating)

As part of its Diversity Plan, the District supports organizations whose mission is to promote opportunities for minority and women owned businesses. This includes memberships is such organizations as the African American Chamber of Commerce and the W. Pa. Minority Supplier Development Council. The District is also the major sponsor of the annual trade fare of the MBE/WBE Governmental Committee.

SPECIAL PROJECT GRANTS
$150,000 (Operating)

The District offers assets the opportunity to apply for Connections Grants designed to lower overhead costs by sharing resources. This year the line item will also support project grants for accessibility improvements and enhancements.

Multi Year Assets

SPORTS AND EXHIBITION AUTHORITY Arena
$817,000 (Operating)

The grant would be used to defray the debt service on bonds issued to support the civic arena project 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 and the David Lawrence Convention Center. The grant pays debt service on the new bond issue as well as debt outstanding on the former stadium.
### 2014 Proposed Administrative Budget

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<td><strong>Total Expenses</strong></td>
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### Funding

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<tbody>
<tr>
<td><strong>Total Revenue</strong></td>
<td>$701,900</td>
</tr>
</tbody>
</table>