Allegheny Regional Asset District
2018 Preliminary
Operating and Capital Budget

Board of Directors

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   Jackie Dixon
   Sylvia Fields
   Dusty Elias Kirk
   Don Linzer
   Daniel Rosen
   Anthony Ross

Staff

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Carolyn Marks, Ass’t Executive Director
Diane Hunt, Senior Program Officer
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Julie Goetz, Communications Manager
Charlet Holley, Administrative Assistant
James Norris, Chief Counsel
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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 (2015-2019). 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.

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:

436 Seventh Avenue, suite 2201  
Pittsburgh PA 15219  
(412) 227-1900 or Fax (412) 227-1905  
TT 1-800-654-5984  
e-mail: info@radworkshere.org  
http://www.radworkshere.org
Allegheny Regional Asset District
Report of the Allocations Committee

Board Members:

We are submitting for your consideration a 2018 preliminary budget totaling $98.1 million including recommendations for operating and capital grants to 100 organizations.

Our recommendations include:

- increased operating grants to many of the region’s arts, cultural and recreational assets.
- $619,000 in increased support for libraries.
- funding of $2 million in capital projects in our regional parks;
- providing a $3 million match for $30 million in state funds that are critical to maintain local transit service.

Our plan would be supported by an estimated $96.5 million in sales tax with the balance coming from reserve funds. It assumes a modest 2% growth in sales tax revenue support over last year’s budget. We will re-examine the revenue projection during consideration of the final budget and recommend adjustments accordingly.

Libraries remain the largest single category of RAD support with $31.6 million allocated to library service next year, including operating support, the electronic information network that connects all of the libraries, and electronic resources like audio books. Regional parks and trails remains the second largest category of funding with $29.5 million recommended for operating support, with capital grants for facility repairs, shelter improvements, restroom renovations, resurfacing and new maintenance equipment; additional capital support for other assets is still under review.

Over the last month, during nearly twenty hours of public presentations before the Board and Citizen’s Advisory Board, applicants reported on their regional impact, financial status and how they would use an increase in District funds. We are convinced that the proposed organizations
will continue to make major contributions to the quality of life in the region, therefore our plan also contains recommendations for increased operating support to all of the other contractual assets, in addition to the libraries and parks, as well as to dozens of annual grant organizations.

This year, we again asked our Citizen Advisory Board to assist in evaluating new applicants through a public screening panel and we’re pleased to recommend that three organizations receive RAD funding for the first time: Kente Arts Alliance, Tickets for Kids and Arcade Comedy Theater. We are also recommending that the African American Cultural Center receive its first direct grant in several years. For the past two years, the District has provided transition support to the Center through a Connection Grant to the Pittsburgh Cultural Trust. RAD was an early supporter of the Center in the past and with recent developments in its board and organizational leadership the Committee sees that the Center is moving forward and has an opportunity to succeed. We do, however, recommend that the African American Cultural Center provide the District will additional information, including a business plan, before the grant funds would be released. These new – and revived- organizations will deepen the rich and diverse cultural landscape of Pittsburgh and Allegheny County.

RAD continues to recognize the value of asset collaboration and enhanced accessibility. The preliminary budget includes funding for special project grants and may be adjusted accordingly based on revenue.

The preliminary budget allocates 32% of next year’s funding to libraries; 30% to regional parks and trails; 14% to sports and civic facilities; 12% to arts and culture organizations; 8% to regional facilities, which are the Zoo, Phipps and Aviary; transit would receive 3% of the budget. Less than 1% goes to program administration.

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

Twenty four years ago the Pennsylvania Legislature said that a dedicated source of revenue was required to “preserve, improve and develop the region’s civic, recreational, library, sports, cultural and other assets,” and that new methods of cooperation were needed to improve those assets.
The record indicates that the mission is being carried out not only by the key public support provided by RAD, but also by the foundation, corporate and individual support so generously contributed to improve our community.

We believe this plan continues to address the core needs of our regional assets with funding that will help them not only to maintain, but to upgrade and improve the programs and facilities that are the jewels in our community. We look forward to hearing from the public in the coming weeks.

Submitted by

Dusty Kirk, Don Linzer and Tony Ross
2018 Preliminary Budget Summary

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<tr>
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Allocations by Category for projected 2018 Sales Tax Revenue

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<td>$96,134,975</td>
<td>$2,010,000</td>
<td>$98,144,975</td>
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</table>

A detailed listing of the recommended grants follows. Applicants not listed have not been recommended at this time. All recommendations are subject to change on final adoption of the budget.
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 $96.5 million in tax revenue in 2017. This is net of collection costs retained by the Pennsylvania Department of Revenue estimated to be $1.5 million for the District's share of the sales tax.

The following chart illustrates the actual receipts from 1995-2016 with the projection for 2017 and 2018. 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 2011-2013 growth appears related to economic recovery. The growth level sustained in 2014, and slowed in 2015 and 2016. Revenue in 2017 is projected to be 1.7% higher than 2016 and remain about the same in 2018.
Interest earnings for 2018 are estimated to produce $125,000. In order to balance the budget, $1.5 million will be needed from the District’s grant stabilization reserve fund.

**Long Range Forecast**

For long range planning purposes, the District is assuming that revenue will show minimal growth, if any, in 2018 and a similar expectations for subsequent years. This conservative growth plan accommodates the possibility of future economic uncertainty. The following chart illustrates the tax projection.

The Board established a grant stabilization reserve fund of no more than 15% of its annual tax revenue to accommodate serious shortfalls of revenue in any one year. Based on 2018 projections, the target level is $14.5 million. The District long range projections indicate that, absent unexpected changes in revenue and expenditure trends, the District can sustain the program at current levels through 2020.
Allocations

Out of a total allocation budget of $98.1 million, the District is proposing to allocate $71.5 million to contractual assets, $11.6 million to civic and cultural facilities and programs through annual grants, $14.1 million to multi-year assets and $900,000 to administration. The operating grants amount to $96.1 million or 98% of the budget while capital grants amount to $2 million or 2% of the budget. Administrative costs will use less than 1% of the allocations. The chart below illustrates the various functions supported by the allocations. In addition to the contractual assets and the multi-year grants to the Sport and Exhibition Authority, 91 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 111 eligible requests. Applicants were given the opportunity to make a presentation to the Board of Directors and/or Citizens Advisory Board over the course of six days of public review sessions. Applicants were asked to address three specific topics during their public hearing: define your organization’s regional impact, discuss your financial status and detail how you would use increased funds from the District.

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:

- 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.

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

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

- 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 2018 administrative budget.
<table>
<thead>
<tr>
<th>Name</th>
<th>2018 Preliminary Budget - Operating</th>
<th>2018 Preliminary Budget - Capital</th>
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<td>Carnegie Library of Pittsburgh – eResources grant</td>
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<td>Carnegie Museums of Pittsburgh</td>
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<td>City of McKeesport - Renzie Park</td>
<td>$717,038</td>
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<td>Funds for parking area expansion and shelter upgrades</td>
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<tr>
<td>City of Pittsburgh - Regional Parks</td>
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<td>Funds for resurfacing, maintenance equipment, court renovations, sidewalk repairs and lighting improvements.</td>
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<td>National Aviary in Pittsburgh</td>
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<td>Phipps Conservatory and Botanical Gardens</td>
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<td>Pittsburgh Zoo &amp; PPG Aquarium</td>
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<td><strong>Total</strong></td>
<td><strong>$69,529,575</strong></td>
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<td><strong>ANNUAL GRANTS</strong></td>
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<td>African American Cultural Center</td>
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<td>Andrew Carnegie Music Hall</td>
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<td>2018 Preliminary Capital Budget</td>
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<td>SLB Radio Productions, Inc.</td>
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<td>South Hills Chorale</td>
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Allocation Descriptions

**Contractual Assets**

**ALLEGHENY COUNTY LIBRARY ASSOCIATION**  
$6,695,510 (Operating)

The Allegheny County Library Association (ACLA) is a consortium of 46 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**  
$20,610,439 (Operating) $965,000 (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 2018 budget for the parks is $40.5 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 facilities and shelter renovations and restroom renovations.

**CARNegie LIBRARY OF PITTSBURGH**  
$21,422,390 (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. Carnegie Library’s proposed 2018 operating budget is $36.3 million. The District’s funds would be used for general operating support.

Carnegie Library of Pittsburgh – EIN Grant  
$3,225,552

Carnegie Library is the fiscal agent for the Electronic Information Network (eIN). Carnegie Library and ACLA jointly manage the eIN, which is responsible for the Integrated Library Software system (used by all library staff), as well as internet access used by all libraries in the County and the online Library Catalog available via the Web (used by the public). The eIN oversees the high speed fiber network that connects all libraries. The 2018 proposed operating budget of the EIN is $4.1 million.

**CARNegie LIBRARY OF PITTSBURGH - E Resources Grant**  
$235,755 (Operating)

Funds would be used for downloadable resources for City and County Libraries.

**CARNegie MUSEUMS**  
$3,279,281 (Operating)

The Carnegie Institute includes the Museum of Art, the Museum of Natural History, the Carnegie Science Center, the Andy Warhol Museum and the Music Hall. The proposed 2018 operating budget of the Carnegie Museums is $39.4 million. District operating funds would be used for general operating purposes.

**CITY OF MCKEESPORT - RENZIEHAUSEN PARK**  
$717,038 (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 2018 operating budget for Renzie Park is $1.1 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 parking area expansion and shelter upgrades.

**CITY OF PITTSBURGH - REGIONAL PARKS**  
$5,728,497 (Operating) $965,000 (Capital)
The City’s revised long range plan lists 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 2018 operating budget for the regional parks is $6.7 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 road resurfacing, court renovations, equipment, sidewalk renovations, and lighting improvements.

THE NATIONAL AVIARY IN PITTSBURGH
$1,257,011 (Operating)

Once part of the City’s park system, the Aviary began operations as a private non-profit organization on July 1, 1992, under a 25-year lease agreement with the City of Pittsburgh. The Aviary has 500 birds representing various continents and houses them in a facility located in West Park. The Aviary’s proposed 2018 operating budget is $6.6 million.

The District’s operating funds would be used to support the general operations of the facility including salaries, utilities and repairs.

PHIPPS CONSERVATORY and BOTANICAL GARDENS
$2,470,418 (Operating)

Phipps Conservatory consists of 13 interconnected exhibition buildings offering 43,000 square feet of under-glass exhibit space and another 44,000 square feet in greenhouses and growing areas. Once operated by the City of Pittsburgh’s Parks and Recreation Department, the facility has been leased to Phipps Conservatory Inc. which, took over operations in July, 1993. Phipps Conservatory’s proposed 2018 operating budget is $14.8 million.

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

THE PITTSBURGH ZOO & PPG AQUARIUM
$3,887,685 (Operating)

The Pittsburgh Zoo is operated by the Pittsburgh Zoological Society, which took over operations and management at the beginning of 1994. The Zoo sits on 77 acres and is home to 2,400 animals and 346 species. The Zoo’s 2018 operating budget is $20.2 million.

The District’s operating funds would be used to support the general operations of the facility including salary and non-salary expenses.

Annual Grants

ACH CLEAR PATHWAYS
$2,600 (Operating)

Operating funds to support arts programming for children ages 8-14 that includes visual arts, dance, theater, martial arts and academic tutoring in a safe afterschool environment.

AFRICAN AMERICAN CULTURAL CENTER
$500,000 (Operating)

Operating funds for the August Wilson Center, a multi-faceted facility located in the Cultural District, created to preserve, present, interpret and shape the art, culture, and history of African Americans in Western Pennsylvania and people of African descent throughout the world.

AFRO AMERICAN MUSIC INSTITUTE
$21,000

This organization trains children and adults in various styles of African-American music, conducts public performances and a summer music camp for youth. Grant would support public programs in Allegheny County.

ALLEGHENY BRASS BAND
$2,300 (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**  
$25,500 (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 and for environmental programs.

**AMERICAN JEWISH MUSEUM OF THE JCC**  
$5,000 (Operating)

Operating support for the museum located in the Jewish Community Center. The museum presents Jewish art and artifacts in a multicultural context and provides educational opportunities based on traditional themes.

**ANDREW CARNEGIE FREE LIBRARY AND MUSIC HALL**  
$5,200 (Operating)

Operating support for the 400-seat music hall located in Carnegie, PA. Two artistic companies, Stage 62 and Carnegie Performing Arts Center (a school program) perform in the Music Hall as well as sponsored concerts, lectures, and performances.

**ARCADE COMEDY THEATER**  
$2,500 (Operating)

Operating support for Arcade Comedy Theater, which was established in 2013. Theater provides an interactive platform for patrons to experience various forms of theatrical comedy, from proven standards to offbeat styles.

**ASSOCIATED ARTISTS**  
$5,000 (Operating)

Associated Artists of Pittsburgh is a 104 year-old, artist-run organization with over 600 members in the southwestern Pennsylvania region. It presents contemporary visual arts exhibitions and educational outreach programs at various venues around county. All exhibitions are free and open to the public. Funds would be used for general operations.

**ATTACK THEATRE**  
$32,000 (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**  
$21,000 (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**  
$34,000 (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**  
$7,600 (Operating)

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

**BRICOLAGE PRODUCTIONS**  
$15,500 (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.

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.

CHAMBER MUSIC PITTSBURGH
$15,500 (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.

CHATHAM BAROQUE
$15,000 (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 MUSEUM OF PITTSBURGH
$361,000 (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
$22,000 (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
$113,500 (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
$46,000 (Operating)

The organization operates the Kelly-Strayhorn Theater. For nearly ten years, the Kelly Strayhorn Theater has commissioned and presented contemporary performing arts art projects. Funds would be used for general operations.

CORNINGWORKS DANCE COMPANY
$2,600 (Operating)

CORNINGWORKS presents multi-disciplinary dance theater productions at the New Hazlett Theater on the North Side. Funds would support general operations.

DREAMS OF HOPE
$7,100 (Operating)

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

EDGEWOOD SYMPHONY
$5,000 (Operating)

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

FILM PITTSBURGH
$2,600 (Operating)

Film Pittsburgh presents independent films from around the world. Teen Screen outreach program offers film screenings for middle and high school-
aged groups in the greater Pittsburgh area at no cost to schools. Funds would be used for general operations.

FOR – THE FATHER RYAN ARTS CENTER
$6,100 (Operating)

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

FRICK ART AND HISTORICAL CENTER
$125,000 (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 general operations, including a community day camp and after-school program, which serves youth in the Frick’s neighboring communities and other disadvantaged areas.

FRONT PORCH THEATRICALS
$5,500 (Operating)

Theater company presents musical theater performances at the New Hazlett Theater on the North Side. Funds would support general operations.

GEMINI THEATER COMPANY
$5,100 (Operating)

Funds would support six interactive, children's musicals and educational workshops where the children are encouraged to participate in the plays. Company performs at the Father Ryan Arts Center.

GREATER PITTSBURGH ARTS COUNCIL
$85,000 (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- to mid-sized arts organizations as well as accessibility programs.

HILL DANCE ACADEMY THEATRE
$21,500 (Operating)

This organization received its non-profit status in 2009 with a mission to develop and train dancers in Black dance traditions, expand knowledge and contributions of Black dance traditions and create emerging professional dance artists. Funds would be used for general operating support.

HISTORICAL SOCIETY OF WESTERN PA
$765,000 (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.

KENTE ARTS ALLIANCE
$2,500 (Operating)

Kente Arts Alliance, founded in 2007, presents four concerts at the New Hazlett Theater. Kente’s mission is to present high-quality art of the African Diaspora. Funds would be used for general operating support.

MANCHESTER CRAFTSMEN’S GUILD
$388,000 (Operating)

This organization provides visual art exhibitions, lectures, workshops and concerts, including a jazz series. Its arts education programs serve disadvantaged youth. Activities are held at a campus located in Manchester section of Pittsburgh that includes a 350-seat concert hall. Funds would support the Guild’s programs.

MATTRESS FACTORY
$82,000 (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 general operations.

MCKEESPORT LITTLE THEATER
$7,600 (Operating)

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

MENDELSSOHN CHOIR
$11,200 (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
$31,000 (Operating)

Operating support would be used 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. Over 37 different arts organizations use the theater.

NEW HORIZON THEATER
$30,000 (Operating)

The theater company presents plays about the African-American experience to celebrate and preserve that experience. Funds would support the organization’s annual performance season.

NORTH HILLS ART CENTER
$10,100 (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
$2,200 (Operating)

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

OPERA THEATER OF PITTSBURGH
$15,500 (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.

PICT CLASSIC THEATRE
$38,000 (Operating)

Operating support for the theater’s 2018 season, which concentrates on works by Irish and classical English playwrights.

PITTSBURGH ARTS AND LECTURES
$15,500 (Operating)

Operating support for an organization that brings authors to a lecture series at Carnegie Music Hall in Oakland, a Kids and Teens series and a school video conferencing program with authors.

PITTSBURGH BALLET THEATRE
$173,500 (Operating)

The Ballet’s season consists of four productions at the Benedum Center and one production at the August Wilson Center, outreach programs and free performances in county parks. Funds would support general operating expenses.

PITTSBURGH BOTANIC GARDEN
$56,500 (Operating)

When completed, this garden located on 450 acres in Settler’s Cabin Park, will have 22 distinct gardens, five woodland experiences, a visitor’s center and other facilities. Operating grant would support general operations.
PITTSBURGH CAMERATA  
$3,100 (Operating)

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

PITTSBURGH CIVIC LIGHT OPERA (CLO)  
$173,500 (Operating)

In addition to conducting more than 100 performances at the Benedum Center and Byham Theater, the CLO tours and operates an Academy of Musical Theater. It provides musical theater training, and education and outreach programs. Funds would support the organization’s 2018 season and related education and outreach programs.

PITTSBURGH CIVIC ORCHESTRA  
$3,000 (Operating)

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

PITTSBURGH COMMUNITY BROADCASTING – WYEP  
$41,000 (Operating)

General support for programming and operating expenses of this public broadcasting station that plays a multicultural mix and sponsors events/activities in conjunction with other regional assets. Grant restricted to WYEP operations.

PITTSBURGH CONCERT CHORALE  
$4,600 (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  
$1,500,000 (Operating)

The Trust owns and manages several theaters and galleries 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, Gateway to the Arts and facilities management efforts.

PITTSBURGH FILMMAKERS  
$230,000 (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  
$46,000 (Operating)

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

PITTSBURGH MUSICAL THEATER  
$51,000 (Operating)

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

PITTSBURGH NEW MUSIC ENSEMBLE  
$7,500 (Operating)

Operating funds would support Ensemble’s summer season of performances by a small core of musicians and guest artists performing contemporary music.

PITTSBURGH OPERA  
$179,000 (Operating)

Operating funds would support the Opera’s season of six operas and opera-related programs.
PITTSBURGH PHILHARMONIC
$3,100 (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
$15,500 (Operating)
Operating support for 2018 season of mainly local playwrights at its 100 seat Cultural District theater.

PITTSBURGH PUBLIC THEATER
$184,000 (Operating)
Theater stages seven productions annually and provides education and outreach programs. Funds would support general operating expenses, including community outreach efforts.

PITTSBURGH SAVOYARDS
$2,500 (Operating)
Pittsburgh Savoyards, Inc. is a semiprofessional, community-based, non-profit theater company that performs at the Andrew Carnegie Music Hall. The company has been in existence since 1938 and performs Gilbert & Sullivan comic operas.

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

PITTSBURGH SYMPHONY
$1,500,000 (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 CHORUS
$10,500 (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.

PITTSBURGH YOUTH SYMPHONY ORCHESTRA
$20,000 (Operating)
The Orchestra provides classical music education opportunities for young people. Funds would support the organization’s season, including two free concerts at Heinz Hall and one free concert at Soldiers and Sailors Memorial Hall.

PORT AUTHORITY OF ALLEGHENY COUNTY
$3,000,000 (Operating)
This grant in conjunction with $31,471,274 Allegheny County funding will leverage $229,808,493 in operating funding from the Commonwealth of Pennsylvania through Act 89 to support public transportation services. Each weekday, citizens of the Southwestern PA region use public transportation over 225,000 times to travel throughout Allegheny County for work, school, shopping and to attend other activities.

PRIME STAGE THEATRE
$12,000 (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. Performances are held at the New Hazlett Theater.

QUANTUM THEATRE
$23,000 (Operating)
Operating support for the 2018 season of a theater company that combines local and national talent to produce challenging works.

RENAISSANCE & BAROQUE $9,600 (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 CHOIR $4,100 (Operating)

Founded in 1984, its two choirs perform a three concert series. Funds would be used for general operating expenses.

RIVER CITY BRASS $107,500 (Operating)

The Band performs 35 concerts in four community locations in Allegheny County as well as Greensburg, PA. It also conducts school performances. Operating funds would support the regional concert series of the Band.

SALTWORKS THEATRE COMPANY $10,500 (Operating)

The Company presents theatrical performances and education programs that address social issues affecting young people. Funds would be used for main stage productions.

SILK SCREEN $4,100 (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 $15,000 (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.

SLB RADIO PRODUCTIONS $2,600 (Operating)

SLB was founded as a volunteer organization in 1978 and began producing a family oriented weekly radio program. Funds would support operating expenses associated with Youth Express, a 24/7 internet radio station broadcasting original writing, music and discussion from Allegheny County teens.

SOCIETY FOR CONTEMPORARY CRAFT $72,500 (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 $265,500 (Operating)

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

SOUTH HILLS CHORALE $4,500 (Operating)

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

SOUTH PARK THEATRE $9,100 (Operating)

Funds will be used in the production and promotion of stage performances and educational programs for children.
SQUONK OPERA, INC
$8,000 (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.

STEELTOWN ENTERTAINMENT PROJECT
$10,500 (Operating)

Incorporated as a not for profit in 2003, Steeltown Entertainment Project's mission is to build a vibrant and sustainable entertainment industry for Southwestern Pennsylvania. Funding would support "The Reel Teens Pittsburgh" television program.

SWEETWATER CENTER FOR THE ARTS
$51,000 (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.

TEXTURE CONTEMPORARY BALLET
$2,600 (Operating)

Founded in 2011, the mission of Texture Contemporary Ballet is to create and present authentic and dynamic movement that is based in classical ballet. The Company performs at the New Hazlett Theater.

THREE RIVERS YOUNG PEOPLES ORCHESTAS
$14,500 (Operating)

The orchestras provide musical training and performance opportunities for young people, ages eight to 18. Funds would be used for general operating support.

TICKETS FOR KIDS
$10,000 (Operating)

Tickets for Kids works to help cultural, educational, sports and entertainment venues ensure that their experiences are available to all kids, regardless of their ability to pay. Funds will be used to provide this service to Assets in Allegheny County.

TUESDAY MUSICAL CLUB
$4,600 (Operating)

The organization was founded as an outlet for women musicians in 1889. 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.

UNION PROJECT
$10,500 (Operating)

Union Project, founded in 2001 brings the arts and community together to create positive social change. In addition to over 60 arts educational programs, there are workshops and exhibitions. Funds would be used for general operations.

UPPER ST. CLAIR TWP. - BOYCE MAYVIEW REGIONAL PARK
$210,500 (Operating)

Funds would be used to support this 470 acre Boyce Mayview Park area located in Upper St. Clair. The park is a combination of active and passive recreation facilities including trails, a nature center, a Miracle League ball field and playground.

VILLAGE THEATER COMPANY
$5,100 (Operating)

Funds would be used to support a film-based arts organization that offers film screenings and live performances. The theater has two screening
rooms and flexible open space for small-scale live performances.

**WESTERN PENNSYLVANIA CONSERVANCY**
$87,000 (Operating)

With volunteer support, the organization plants and 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**
$425,000 (Operating)

Operating funds would support WQED television operations on various channels, the classical music programming of WQED-FM and WQED interactive.

**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 in such organizations as the African American Chamber of Commerce. The District has been a major sponsor of the annual trade fair of the MBE/WBE Governmental Committee.

**SPECIAL PROJECT GRANTS**
$100,000 (Operating)

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

**Multi Year Assets**

**SPORTS AND EXHIBITION AUTHORITY Arena**
$685,000 (Operating)

The grant will 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.
<table>
<thead>
<tr>
<th>2018 Administration &amp; Operations</th>
<th>General Fund</th>
</tr>
</thead>
<tbody>
<tr>
<td>Salaries &amp; wages</td>
<td>$538,125</td>
</tr>
<tr>
<td>Health benefits</td>
<td>$75,000</td>
</tr>
<tr>
<td>Payroll taxes</td>
<td>$43,900</td>
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<tr>
<td>Payroll fees</td>
<td>$2,100</td>
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<tr>
<td>Insurance (Employee)</td>
<td>$10,000</td>
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<tr>
<td>Retirement</td>
<td>$37,675</td>
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<tr>
<td>Travel</td>
<td>$5,000</td>
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<tr>
<td>Insurance (Business)</td>
<td>$12,500</td>
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<tr>
<td>Operations/Expenses</td>
<td>$7,400</td>
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<tr>
<td>Software/Equipment</td>
<td>$15,000</td>
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<tr>
<td>Rent/Parking</td>
<td>$79,800</td>
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<tr>
<td>Voice/Data-Mail</td>
<td>$10,000</td>
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<tr>
<td>Memberships/Subscriptions</td>
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<tr>
<td>Advertising</td>
<td>$500</td>
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<tr>
<td>Training/Development</td>
<td>$2,000</td>
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<tr>
<td>Marketing/Communication</td>
<td>$35,000</td>
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<tr>
<td>Conferences/Meetings</td>
<td>$4,000</td>
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<tr>
<td>Contract Services</td>
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<tr>
<td>Professional Services</td>
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<tr>
<td>Consulting Services</td>
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<tr>
<td>Total Expenses</td>
<td>$959,000</td>
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<tr>
<td>Funding</td>
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<tr>
<td>Tax Revenue</td>
<td>$900,000</td>
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<tr>
<td>Interest</td>
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<tr>
<td>Surplus</td>
<td>$58,250</td>
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<tr>
<td>Total Revenue</td>
<td>$959,000</td>
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</table>