

**Allegheny Regional Asset District (RAD)
2020 Final Budget Summary**

November 21, 2019

	2019 Final Budget (amended 9/26/19)	2020 Preliminary Budget	2020 Final Budget
Sales Tax	\$101,500,000	\$103,500,000	\$103,500,000
Investment Earnings	\$500,000	\$500,000	\$500,000
Grant Stabilization Reserve	\$7,607,659	\$5,445,452	\$5,511,952
Total Revenue	\$109,607,659	\$109,445,452	\$109,511,952
Total Expenditures	\$109,607,659	\$109,445,452	\$109,511,952

Asset Category	Operating	Capital/Programming	Total	% of Total
Contractual	\$74,361,877	\$5,164,500	\$79,526,377	73%
Annual	\$13,475,100	\$1,726,225	\$15,201,325	14%
Multi year	\$13,400,000		\$13,400,000	12%
Administration	\$1,004,250		\$1,004,250	<1%
Library project, connection, and special project grants		\$380,000	\$380,000	<1%
Total	\$102,241,227	\$7,270,725	\$109,511,952	100%

A detailed listing of the grants follows.

Organization Name	2020 Final Budget-- Operating	2020 Final Budget-- Capital and Programming	NOTES
Allegheny County Library Association	\$7,103,266		
Allegheny County - Regional Parks	\$22,290,190	\$1,300,000	Capital funding for facility renovations, restroom renovations, and maintenance equipment
Carnegie Library of Pittsburgh	\$22,727,014		
Carnegie Library eiNetwork	\$3,421,989		
Carnegie Library e Resources	\$250,112		
Carnegie Museums of Pittsburgh	\$3,478,989	\$300,000	Capital funding for Carnegie Science Center accessible entrance and pathway
City of McKeesport - Renziehausen Park	\$760,704	\$223,500	Capital funding for walking trail expansion
City of Pittsburgh - Regional Parks	\$6,199,359	\$2,300,000	Capital funding dedicated to Emerald View Park renovations and projects at various other regional parks.
National Aviary in Pittsburgh	\$1,359,497	\$250,000	Capital funding for office building expansion
Phipps Conservatory and Botanical Gardens	\$2,646,312	\$400,000	Capital funding for glass restorations
Pittsburgh Zoo	\$4,124,445	\$391,000	Capital funding for chiller replacement, and zoo-wide public address system
Total Contractual	\$74,361,877	\$5,164,500	
Multi-Year Agreement			
SEA Convention Center Bond Issue	\$13,400,000		
Total Contractual	\$13,400,000		
Annual Grants			
ACH Clear Pathways	\$5,000		Funding for public programming
Afro-American Music Institute	\$22,000	\$10,000	Capital support to provide matching funds for roof repairs.
Allegheny Brass Band	\$4,000		
Allegheny Land Trust	\$30,000	\$172,625	Capital funding for: 1 Friends of the Riverfront - Eagle Lake Bypass on the Three Rivers Heritage Trail for \$50,000; 2. Hollow Oak Land Trust- Montour Run Bridge for a bridge to improve trail access for \$40,000; 3. Mon/Yough Trail Council - Streambank Restoration for \$34,500; 4. Rachel Carson Trail Conservancy - parcel purchase for \$15,000; 5. Steel Valley Trail Council - trail maintenance building for \$33,125

Organization Name	2020 Final Budget-- Operating	2020 Final Budget— Capital and Programming	NOTES
American Jewish Museum of the JCC	\$7,000		
Andrew Carnegie Music Hall	\$7,500		
Arcade Comedy Theater	\$4,500	\$1,500	Capital funding for accessible chairs
Assemble	\$3,500		Funding for public gallery exhibitions
Associated Artists of Pittsburgh	\$7,500		
Attack Theatre	\$50,000		
Audubon Society	\$25,000		
August Wilson African American Cultural Center	\$500,000	\$345,000	Capital funding for replacements and upgrades of air conditioning units and HVAC system; contingent on raising matching funds
Avonworth Municipal Authority	\$35,000		
Bach Choir of Pittsburgh	\$9,600		
Belle Voci	\$2,500		
Bricolage Production Company	\$25,000		
Bulgarian Macedonian Nat'l Ed. & Cult.'l Ctr	\$5,000	\$4,000	Capital funding is a match for replacement of emergency exit doors
Calliope: The Pittsburgh Folk Music Society	\$10,000		
Chamber Music Pittsburgh	\$17,000		
Chatham Baroque	\$20,000		
Children's Museum of Pittsburgh	\$500,000		
City of Asylum/Pittsburgh	\$35,000		
City Theatre	\$120,000	\$75,000	Capital funding for roof repairs
Community Theater Project Corp. (Kelly Strayhorn)	\$70,000		
Contemporary Craft	\$80,000	\$63,000	Capital funding for accessible restroom
corning dances & company dba corningworks	\$3,600		
Daisy Wilson Artist Community (August Wilson House)	\$5,000		
Dreams of Hope	\$11,000		
Edgewood Symphony Orchestra	\$6,000		
Film Pittsburgh	\$7,000		
FOR-The Father Ryan Arts Center	\$12,500		

Organization Name	2020 Final Budget-- Operating	2020 Final Budget— Capital and Programming	NOTES
Frick Art and Historical Center	\$160,000	\$50,000	Capital funding for first phase of lighting plan
Front Porch Theatricals	\$10,000		
Gemini Theater Company	\$7,100		
Greater Pittsburgh Arts Council	\$100,000		Funding contingent upon additional information
Guardians Of Sound	\$2,500		
Hill Dance Academy Theatre	\$27,500		
Historical Society of Western PA	\$650,000		
Kente Arts Alliance	\$5,000		
Manchester Craftsmen's Guild	\$405,000	\$75,000	Capital funding for renovations to concert hall
Mattress Factory	\$90,000		
McKeesport Little Theater	\$9,000		
Mendelssohn Choir	\$15,000		
New Hazlett Theater	\$35,000	\$100,000	Capital funding for renovation of granite entrance stairway
New Horizon Theater	\$32,000		
North Hills Art Center	\$13,500		
North Pittsburgh Symphonic Band	\$2,500		
PICT Classic Theatre	\$43,000		
Pittsburgh Arts & Lectures	\$20,000		
Pittsburgh Ballet Theatre	\$190,000	\$50,000	Capital for roof replacement matching grant
Pittsburgh Botanic Garden	\$65,000		
Pittsburgh Camerata	\$4,100		
Pittsburgh Center for Arts & Media	\$230,000		Grant contingent on receiving additional information
Pittsburgh Civic Light Opera	\$200,000		
Pittsburgh Civic Orchestra	\$3,000		
Pittsburgh Community Broadcasting Corp. - WYEP	\$43,000		
Pittsburgh Concert Chorale	\$5,000		
Pittsburgh Cultural Trust	\$1,950,000	\$125,000	Capital funding for Improvements to Trust-owned property at 937 Liberty Avenue
Pittsburgh Festival Opera	\$18,000		
Pittsburgh Glass Center	\$65,000		
Pittsburgh Musical Theater	\$65,000		
Pittsburgh New Music Ensemble	\$8,000		

Organization Name	2020 Final Budget-- Operating	2020 Final Budget- -Capital and Programming	NOTES
Pittsburgh Opera	\$190,000	\$75,000	Capital funding to upgrade and replace HVAC system
Pittsburgh Philharmonic	\$5,000		
Pittsburgh Playwrights Theatre	\$23,000		
Pittsburgh Public Theater	\$200,000	\$60,000	Capital funding for stage flooring, wireless infrastructure, sound equipment, and dust filtration system
Pittsburgh Savoyards Inc.	\$2,500		
Pittsburgh Girls Choir (School for the Choral Arts)	\$2,500		
Pittsburgh Symphony Society	\$1,600,000	\$50,000	Capital funding for accessible doors
Pittsburgh Youth Chorus	\$11,500		
Pittsburgh Youth Symphony Orchestra	\$20,000		
Port Authority of Allegheny County	\$3,000,000		
Prime Stage Theatre	\$15,000		
Quantum Theatre	\$40,000		
Rachel Carson Homestead Association	\$2,500		
Renaissance City Choirs	\$5,100		
River City Brass	\$112,500		
Saltworks Theatre Company	\$11,500		
Silver Eye Center for Photography	\$20,000		
SLB Radio Productions, Inc.	\$5,100		
Soldiers and Sailors Memorial Hall	\$310,000	\$275,100	Capital funding for removal of emergency generator, exterior wall and statue cleaning, and roof, masonry, and storm drain plumbing repairs
South Hills Chorale	\$5,500		
South Park Theatre	\$10,000		
Sports and Exhibition Authority	\$800,000		
Squonk Opera Inc.	\$10,000		
Steeltown Entertainment Project	\$14,000		
Sweetwater Center for the Arts	\$54,000		

Organization Name	2020 Final Budget-- Operating	2020 Final Budget-- Capital and Programming	NOTES
Texture Contemporary Ballet	\$5,000		Funding for Allegheny County public performances only
The Holocaust Center of Pittsburgh	\$5,500		
The Union Project	\$14,000	\$20,000	Capital support to provide matching funds for front entry stair replacement
Three Rivers Young People's Orchestras	\$16,000		
Tickets for Kids	\$20,000		Funding for Allegheny County activity only
Tuesday Musical Club	\$5,000		
Upper St. Clair Twp. Boyce-Mayview Regional Park	\$230,000	\$150,000	Capital funding for Miracle League Complex improvements and perimeter trail extension
Village Theater Company/The Tull Family Theater	\$6,500		
Western Pennsylvania Conservancy	\$90,000		
WQED Pittsburgh	\$500,000	\$25,000	Capital support for security improvements
Library shared service project		\$120,000	
special projects – Connections & Accessibility / Inclusion Grants		\$250,000	
Access and Opportunity		\$10,000	
Total Annual	\$13,475,100	\$2,106,225	
ARAD Administration	\$1,004,250		