

**Allegheny Regional Asset District (RAD)
2021 Preliminary Budget Summary
September 24, 2020**

	2020 Final Budget	2020 Final Budget (amended 9/24/20)	2021 Preliminary Budget
Sales Tax	\$103,500,000	\$97,542,539	\$97,866,953
Investment Earnings	\$500,000	\$259,900	\$150,000
Grant Stabilization Reserve	\$5,511,952	(\$602,774)	\$3,360,527
Total Revenue	\$109,511,952	\$97,199,665	\$101,377,480
Total Expenditures	\$109,511,952	\$97,199,665	\$101,377,480

2021 Preliminary Budget				
Asset Category	Operating	Capital/Programming	Total	% of Total
Contractual	\$72,156,295	\$1,957,340	\$74,113,635	73%
Annual	\$12,578,845	\$0	\$12,578,845	12%
Multi year	\$13,400,000	0	\$13,400,000	13%
Administration	\$975,000	0	\$975,000	<1%
Connection, Accessibility and Inclusion Grants		\$310,000	\$310,000	<1%
Total	\$99,110,140	\$2,267,340	\$101,377,480	100%

A detailed listing of the recommended grants follows: Applicants not listed have not been recommended at this time. These recommendations are preliminary and subject to change on final adoption of the budget.

Organization Name	2021 Preliminary Budget- Operating	2021 Preliminary Budget-- Capital and Programming	NOTES
Allegheny County Library Association	\$6,748,103		
Allegheny County - Regional Parks	\$22,290,190	\$978,670	Mandatory capital funding provided for projects in the County's 9 regional parks.
Carnegie Library of Pittsburgh	\$20,640,663		
Carnegie Library of Pittsburgh-debt service	\$1,000,000		
Carnegie Library eiNetwork	\$3,250,889		
Carnegie Library e Resources	\$237,606		
Carnegie Museums of Pittsburgh	\$3,305,040		
City of McKeesport - Renziehausen Park	\$760,704		
City of Pittsburgh - Regional Parks	\$6,199,359	\$978,670	Mandatory capital funding provided for projects in the City's 5 regional parks.
National Aviary in Pittsburgh	\$1,291,522		
Phipps Conservatory and Botanical Gardens	\$2,513,996		
Pittsburgh Zoo & PPG Aquarium	\$3,918,223		
Total Contractual	\$72,156,295	\$1,957,340	
Multi Year Agreement			
SEA Stadium Convention Center Bond Issue	\$13,400,000		
Annual Grants			
ACH Clear Pathways	\$4,750		
Afro-American Music Institute	\$20,900		
Allegheny Brass Band	\$3,800		
Allegheny Land Trust	\$28,500		
American Jewish Museum of the JCC	\$6,650		
Andrew Carnegie Music Hall	\$7,125		
Arcade Comedy Theater	\$4,275		
Assemble	\$3,325		Funding for public gallery exhibitions
Associated Artists of Pittsburgh	\$7,125		
Attack Theatre	\$47,500		
Audubon Society	\$25,000		

Organization Name	2021 Preliminary Budget- Operating	2021 Preliminary Budget-- Capital and Programming	NOTES
August Wilson African American Cultural Center	\$475,000		
August Wilson House(a project of the Daisy Wilson Artist Community, Inc)	\$4,750		
Avonworth Acord Park	\$35,000		
Bach Choir of Pittsburgh	\$9,120		
Belle Voci	\$2,375		
Bulgarian Macedonian Nat'l Ed. & Cult.'l Ctr	\$4,750		
Calliope: The Pittsburgh Folk Music Society	\$9,500		
Chamber Music Pittsburgh	\$16,150		
Chatham Baroque	\$19,000		
Children's Museum of Pittsburgh	\$475,000		
City of Asylum/Pittsburgh	\$33,250		
City Theatre	\$114,000		
Contemporary Craft	\$76,000		
corning dances & company dba corningworks	\$3,420		
Dreams of Hope	\$10,450		
Edgewood Symphony Orchestra	\$4,500		
Film Pittsburgh	\$6,650		
Focus on Renewal(Father Ryan Arts Center)	\$10,000		
Front Porch Theatricals	\$9,500		
Gemini Theater Company	\$6,745		
Greater Pittsburgh Arts Council	\$95,000		
Guardians Of Sound	\$2,375		
Hill Dance Academy Theatre (HDAT)	\$26,125		
Holocaust Center of Pittsburgh	\$5,225		
Kelly Strayhorn Theater	\$66,500		
Manchester Craftsmen's Guild	\$384,750		
Mattress Factory	\$85,500		
McKeesport Little Theater	\$8,550		
Mendelssohn Choir	\$12,000		
New Hazlett Theater	\$33,250		
New Horizon Theater	\$30,400		
North Hills Art Center	\$12,825		
North Pittsburgh Symphonic Band	\$2,000		

Organization Name	2021 Preliminary Budget - Operating	2021 Preliminary Budget-- Capital and Programming	NOTES
PICT Classic Theatre	\$40,850		
Pittsburgh Arts & Lectures	\$19,000		
Pittsburgh Ballet Theatre	\$180,500		
Pittsburgh Botanic Garden	\$61,750		
Pittsburgh Camerata	\$3,895		
Pittsburgh Center for Arts and Media	\$25,000		
Pittsburgh Civic Light Opera	\$190,000		
Pittsburgh Civic Orchestra	\$1,800		
Pittsburgh Community Broadcasting Corp. - WYEP	\$39,600		
Pittsburgh Concert Chorale	\$4,750		
Pittsburgh Cultural Trust	\$1,852,500		
Pittsburgh Festival Opera	\$17,100		
Pittsburgh Girls Choir	\$2,375		
Pittsburgh Glass Center	\$61,750		
Pittsburgh Musical Theater	\$61,750		
Pittsburgh New Music Ensemble	\$7,600		
Pittsburgh Opera	\$180,500		
Pittsburgh Philharmonic	\$4,750		
Pittsburgh Playwrights Theatre	\$21,850		
Pittsburgh Public Theater	\$190,000		
Pittsburgh Savoyards Inc.	\$2,375		
Pittsburgh Symphony Orchestra	\$1,520,000		
Pittsburgh Youth Chorus	\$10,925		
Pittsburgh Youth Symphony Orchestra	\$19,000		
Port Authority of Allegheny County	\$2,850,000		
Prime Stage Theatre	\$14,250		
Quantum Theatre	\$38,000		
Rachel Carson Homestead Association	\$2,375		
Renaissance City Choirs	\$4,845		
River City Brass	\$106,875		
Saltworks Theatre Company	\$10,925		Funding for public performances
Senator John Heinz History Center	\$617,500		
Silver Eye Center for Photography	\$19,000		
SLB Radio Productions, Inc.	\$4,845		
Soldiers and Sailors Memorial Hall & Museum	\$294,500		
South Hills Chorale	\$4,400		

Organization Name	2021 Preliminary Budget - Operating	2021 Preliminary Budget - Capital and Programming	NOTES
South Park Theatre	\$9,500		
Sports and Exhibition Authority	\$760,000		
Squonk Opera Inc.	\$9,500		
Steeltown Entertainment Project	\$13,300		
Sweetwater Center for the Arts	\$51,300		
Texture Contemporary Ballet	\$4,750		Funding for Allegheny County performances only
The Frick Pittsburgh	\$152,000		
Three Rivers Young Peoples Orchestras	\$15,200		
Tickets for Kids	\$19,000		Funding for Allegheny County activity only
Tuesday Musical Club	\$4,750		
Union Project	\$13,300		
Upper St. Clair Twp. Boyce-Mayview Regional Park	\$230,000		
Western Pennsylvania Conservancy	\$85,500		
WQED Pittsburgh	\$475,000		
Connection, Accessibility, and Inclusion Grants		\$300,000	
Access and Opportunity		\$10,000	
Total Annual	\$12,578,845	\$310,000	
ARAD Administration	\$975,000		