



**Allegheny Regional Asset District  
2021 Final  
Operating and Capital Budget**

**December 1, 2020**

***Board of Directors***

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## **Introduction**

The Allegheny Regional Asset District is an area wide special purpose unit of local government that exists under authority of Pennsylvania Act 77 of 1993. The area of the District is the same as Allegheny County, Pa. The purpose of the District is to distribute one half of the proceeds from the one percent county sales tax revenue 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 a public 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.

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|--|
| This budget and individual allocations are subject to modification if necessary. |
|--|

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 (thru 2024). In addition, the District has entered into a multi-year commitment with the Sports and Exhibition Authority related to finance facility long-term debt service. The District has also elected to fund other organizations referred to as “annual assets” which means they must apply for support consideration each year. 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](mailto:info@radworkshere.org) <http://www.radworkshere.org>

**Allegheny Regional Asset District  
Report of the Allocations Committee  
December 1, 2020**

Board Members:

We are submitting for your consideration a final 2021 budget, which would authorize grants totaling \$101.4 million. The final plan is \$50,000 higher than the preliminary budget released on September 24th. The changes reflect capital support adjustments to the City of Pittsburgh Regional Parks and the County Regional Parks as required by law.

As you know, there is, by design, a two-month period between the announcement of our preliminary budget and adoption of the final budget. This time allows RAD to monitor revenue, to hear from the public about the proposed allocations, and to review any changes in conditions at the proposed assets.

While we are encouraged by the strength of current revenue trends, we believe that proceeding with a conservative budget at this time is prudent due to economic uncertainty and consumer purchasing behavior as a result of the pandemic. The 2021 budget will be funded by an estimated \$100.4 million in new sales tax receipts with the balance coming from the District's grant stabilization fund. The Committee will continue to closely monitor revenue and revisit the budget to make adjustments if appropriate.

We applaud the resilience and creativity of our regional assets in these challenging times and are encouraged to see the ways in which they have continued their work, which is as vital now as it's ever been. While our 2021 budget recommendation is conservative in light of the pandemic, we remain committed to being a steady and reliable source of support to our assets. We take our stewardship of taxpayer dollars seriously and are confident that the work being done on account of RAD is strengthening our region and keeping our communities inspired in these difficult times. We look to a brighter future with the hope that RAD support will only grow as the pandemic subsides.

The budget includes grants to 103 organizations and maintains the historic distribution of funds with libraries and parks receiving over 62%; sports facilities and the convention center 14%; arts and cultural organizations 12%; regional attractions (the Zoo, Phipps and Aviary) 8%; transit 3%; and RAD administrative expenses at less than 1% of budget. Included also is an increased line item for project grants, which will support cost-saving partnerships among our assets, and projects that promote and enhance accessibility and inclusion.

We are submitting a resolution with this report that provides the necessary grant approvals and authorizations for staff to implement the budget.

Lastly, we have reviewed the capital grant extension and change of purpose requests as suggested by the board last year. These requests, which are to be considered later on the agenda, are reviewed annually as capital grants expire after two years and not all projects are completed in that time. The Committee believes these requests are reasonable, especially in light of the pandemic, which caused unforeseen delays. While the assets need more time to complete projects, most of the projects on the list will be completed early in 2021.

Submitted by the Allocations Committee  
Hilda Fu, Dan Griffin, Tony Ross

**2021 Final Budget Summary  
December 1, 2020**

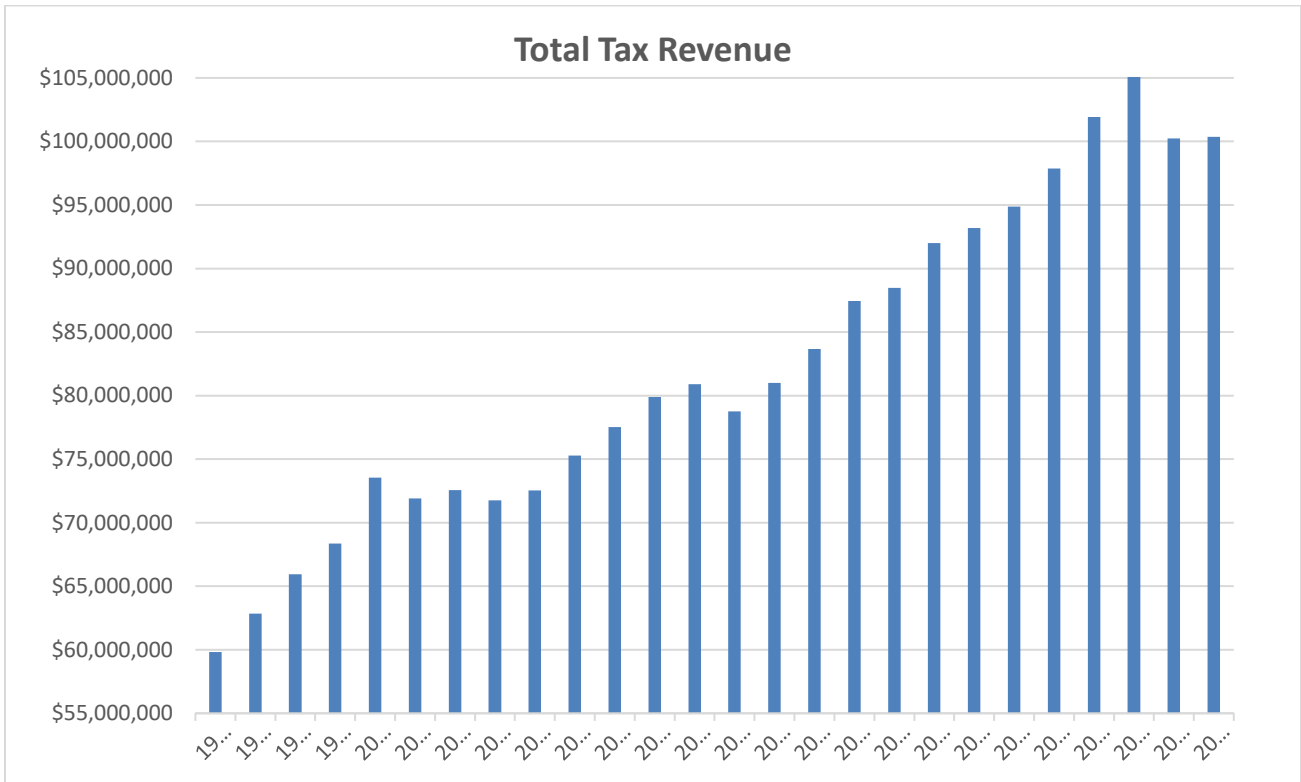
|                             | <b>2021 Preliminary Budget</b> | <b>2021 Final Budget</b> |
|-----------------------------|--------------------------------|--------------------------|
| Sales Tax                   | \$97,866,953                   | \$100,370,553            |
| Investment Earnings         | \$150,000                      | \$50,000                 |
| Grant Stabilization Reserve | \$3,360,527                    | \$1,006,999              |
| Total Revenue               | \$101,377,480                  | \$101,427,552            |
| Total Expenditures          | \$101,377,480                  | \$101,427,552            |

| <b>Asset Category</b>                        | <b>Operating</b> | <b>Capital/Programming</b> | <b>Total</b>  | <b>% of Total</b> |
|--|------------------|----------------------------|---------------|-------------------|
| Contractual                                  | \$72,156,295     | \$2,007,412                | \$74,163,707  | 73%               |
| Annual                                       | \$12,578,845     | -                          | \$12,578,845  | 12%               |
| Multi year                                   | \$13,400,000     | -                          | \$13,400,000  | 13%               |
| Administration                               | \$975,000        | -                          | \$975,000     | <1%               |
| Connection, Accessibility & Inclusion Grants | -                | \$310,000                  | \$310,000     | <1%               |
| Total  | \$99,110,140     | \$2,317,412                | \$101,427,552 | 100%              |

## 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's 2020 tax revenue budget of \$103.5 million was revised during the year due to the COVID-19 pandemic. 2020 actual revenue is \$100.2 million which exceeded the mid-year revised projection of \$97.5 million. This figure 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.

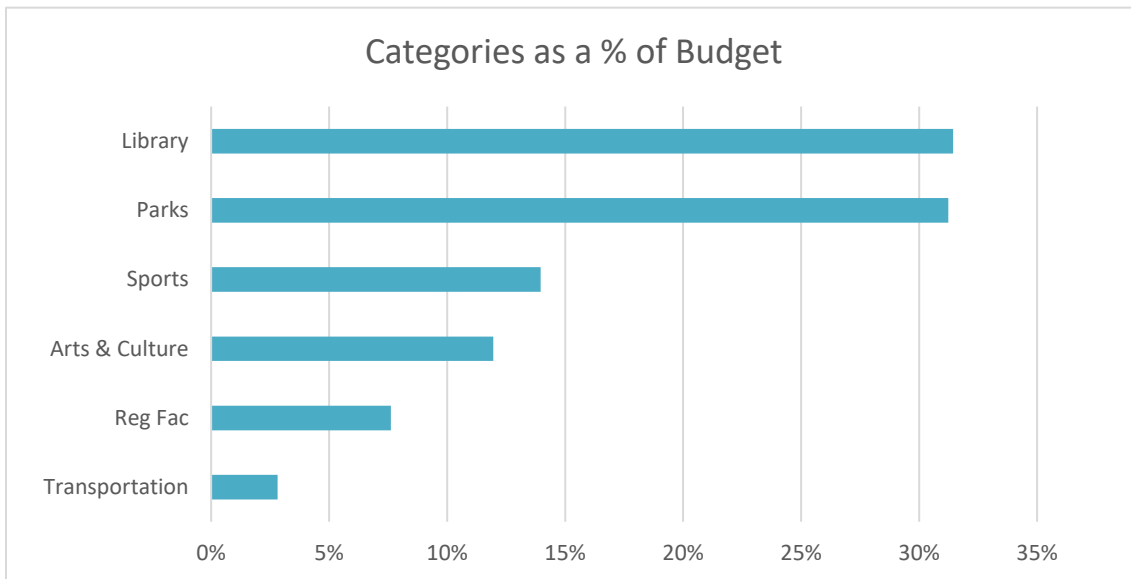
The following chart illustrates the actual receipts from 1996-2020 with the projection for 2021. Although the District enjoyed growth in most years up through 2000, tax receipts began to level in 2001. Revenue returned to a growth mode in 2005 but declined during the 2008-2009 recession. Some growth 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, slowed in 2015 and 2016, and grew in 2017, 2018 and 2019. 2020 sales tax revenue has decreased over 2019 due to the impact of COVID 19 but not as significantly as originally projected during the pandemic onset. At the time of this publication both non-motor and motor vehicle sales tax revenue have been trending in a positive direction. 2021 budgeted revenue is \$100.4 million.



Interest earnings for 2021 are budgeted for \$50,000. In order to balance this budget, \$1.0 million will be needed from the District's grant stabilization reserve fund.

## Allocations

Out of a total allocation budget of \$101.4 million, the District will allocate \$74.1 million to contractual assets, \$12.6 million to civic and cultural facilities and programs through annual grants, \$13.4 million to a multi-year asset and \$975,000 to administration. The operating grants amount to \$99.1 million or 97.7% of the budget while capital and programming grants amount to \$2.3 million or 6.5% of the budget. Administrative costs will use less than 1% of the allocations. The chart below illustrates the various general categories supported by the allocations. In addition to the contractual assets and a multi-year debt service agreement, 94 organizations will receive operational funding support.





## Budget Process and Policy Objectives

The preparation of the budget follows an application process, which included public announcements, hearings and meetings, and evaluation of 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 seven days of public review sessions. Applicants were asked to address financial position and sustainability, if their organizational structure was adequate to operate efficiently in 2021 and if they have explored any strategic and/or operational alliances or shared staff or services with other assets/non-profit organizations. A preliminary budget was publicized and public comment on the proposal was gathered and considered before this final budget was passed.

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.
- 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 list and description of each organizational grant and detail on the District's 2021 administrative budget.

| <b>Organization Name</b>                    | <b>2021 Final Budget- Operating</b> | <b>2021 Final Budget-- Capital and Programming</b> | <b>NOTES</b>   |
|---|-------------------------------------|--|--|
| Allegheny County Library Association        | \$6,748,103                         |  | Conditioned on shared services implementation & progress.                            |
| Allegheny County - Regional Parks           | \$22,290,190                        | \$1,003,706  | Mandatory capital funding provided for projects in the County's nine regional parks. |
| Carnegie Library of Pittsburgh              | \$20,640,663                        |  | Conditioned on shared services implementation & progress.                            |
| 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                         | \$1,003,706  | Mandatory capital funding provided for projects in the City's five regional parks.   |
| National Aviary in Pittsburgh               | \$1,291,522                         |  |  |
| Phipps Conservatory and Botanical Gardens   | \$2,513,996                         |  |  |
| Pittsburgh Zoo & PPG Aquarium               | \$3,918,223                         |  |  |
| <b>Total Contractual</b>                    | <b>\$72,156,295</b>                 | <b>\$2,007,412</b>                                 |  |
|   |                                     |  |  |
| <b>Multi-Year Agreement</b>                 |                                     |  |  |
| SEA Stadium Convention Center Bond Issue    | <b>\$13,400,000</b>                 |  |  |
|   |                                     |  |  |
|   |                                     |  |  |
| <b>Annual Grants</b>                        |                                     |  |  |
| 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                             |  |  |

| <b>Organization Name</b>   | <b>2021 Final Budget- Operating</b> | <b>2021 Final Budget-- Capital and Programming</b> | <b>NOTES</b> |
|--|-------------------------------------|--|--------------|
| Attack Theatre   | \$47,500                            |  |              |
| Audubon Society  | \$25,000                            |  |              |
| August Wilson African American Cultural Center                             | \$475,000                           |  |              |
| August Wilson House (a project of the Daisy Wilson Artist Community, Inc.) | \$4,750                             |  |              |
| Avonworth Community Park   | \$35,000                            |  |              |
| Bach Choir of Pittsburgh   | \$9,120                             |  |              |
| Belle Voci   | \$2,375                             |  |              |
| Bulgarian Macedonian National Educational and Cultural Center              | \$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                            |  |              |

| <b>Organization Name</b>                       | <b>2021 Final Budget - Operating</b> | <b>2021 Final Budget-- Capital and Programming</b> | <b>NOTES</b>                    |
|--|--------------------------------------|--|---------------------------------|
| North Pittsburgh Symphonic Band                | \$2,000                              |  |                                 |
| 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 CLO                                 | \$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                              |  |                                 |

| <b>Organization Name</b>                         | <b>2021 Final Budget - Operating</b> | <b>2021 Final Budget - Capital and Programming</b> | <b>NOTES</b>                                   |
|--|--------------------------------------|--|--|
| 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   |  |
| <b>Total Annual</b>                              | <b>\$12,578,845</b>                  | <b>\$310,000</b>                                   |  |
| RAD Administration                               | \$975,000                            |  |  |
| <b>Total</b>                                     | <b>\$99,110,140</b>                  | <b>\$2,317,412</b>                                 |  |
| <b>GRAND TOTAL</b>                               |                                      | <b>\$101,427,552</b>                               |  |

## Allocation Descriptions

### Contractual Assets

#### **ALLEGHENY COUNTY LIBRARY ASSOCIATION**

\$6,748,103 (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 and administrative costs. It is expected that ACLA will collaborate with CLP in expanding Shared Services offered to all libraries in the county.

#### **ALLEGHENY COUNTY- REGIONAL PARKS**

\$22,290,190 (Operating) \$1,003,706 (Capital)

Allegheny County operates nine regional parks, which comprise nearly 12,000 acres and include natural settings, picnic areas, recreational facilities and fields.

The District's operating funds would be used to support the general operation of parks, including such items as salaries, materials and repairs. Capital funding would be used for various park renovations including shelter and facility repairs, recreational facilities, tennis court replacement, and infrastructure repairs including utility line replacement and catch basin repairs.

#### **CARNEGIE LIBRARY OF PITTSBURGH**

\$21,640,663 (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 District's funds would be used for general operating support. It is expected that CLP will collaborate with ACLA in expanding Shared Services offered to all libraries in the county.

#### **CARNEGIE LIBRARY OF PITTSBURGH – EIN Grant**

\$3,250,889

Carnegie Library is the fiscal agent for the Electronic Information Network (eiNetwork/eiN). Carnegie Library and ACLA jointly manage the eiNetwork, 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 eiNetwork oversees the high speed fiber network that connects all libraries.

#### **CARNEGIE LIBRARY OF PITTSBURGH - E Resources Grant**

\$237,606 (Operating)

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

#### **CARNEGIE MUSEUMS**

\$3,305,040 (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. Funds would be used for general operations.

#### **CITY OF MCKEESPORT - RENZIEHAUSEN PARK**

\$760,704 (Operating)

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 District's operating funds are used to support the general operation of the park, including such items as salaries, materials and repairs.

#### **CITY OF PITTSBURGH – REGIONAL PARKS**

\$6,199,359 (Operating) \$1,003,706 (Capital)

The City operates 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 District's operating funds would be used to support the general operations of the parks, including such items as salaries, materials and repairs. Capital funding would be used for lighting upgrades, road resurfacing within the regional parks, landslide remediation and various park improvements.

**THE NATIONAL AVIARY IN PITTSBURGH**  
\$1,291,522 (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 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**  
\$2,513,996 (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.

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

**THE PITTSBURGH ZOO & PPG AQUARIUM**  
\$3,918,223 (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 District's operating funds would be used to support the general operations of the facility including salary and non-salary expenses.

**Multi Year Asset**

**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 professional sports stadiums and the David Lawrence Convention Center.

**Annual Grants**

**ACH CLEAR PATHWAYS**  
\$4,750 (Operating)

Founded in 2010, their mission is to nurture creativity through the visual and performing arts by providing an opportunity to youth and family within the arts. Programming includes visual arts, theater, dance, music, spoken word and poetry, digital media and martial arts. Participants showcase their talents and art work at performances throughout the year at the Elsie Hillman Auditorium. Funds would be used for general operations.

**AFRO AMERICAN MUSIC INSTITUTE**  
\$20,900 (Operating)

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**  
\$3,800 (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**  
\$28,500 (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**

\$6,650 (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**

\$7,125 (Operating)

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

**ARCADE COMEDY THEATER**

\$4,275 (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.

**ASSEMBLE**

\$3,325 (Operating)

Operating support for an organization founded in 2011 which is an open community space for arts and technology located in Garfield. Assemble provides after-school programs, and summer camps and presents art exhibitions in their space at 4824 Penn Avenue. Operating funds would be used for the public gallery exhibitions.

**ASSOCIATED ARTISTS**

\$7,125 (Operating)

Associated Artists of Pittsburgh is a 107 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**

\$47,500 (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**

\$25,000 (Operating)

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

**AUGUST WILSON AFRICAN AMERICAN CULTURAL CENTER**

\$475,000 (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.

**AUGUST WILSON HOUSE (A PROJECT OF THE DAISY WILSON ARTIST COMMUNITY, INC.)**

\$4,750 (Operating)

The organization's mission is to promote the legacy of Pulitzer Prize winner, August Wilson through restoration of his boyhood home. Funds would be used for operating expenses

**AVONWORTH COMMUNITY PARK**

\$35,000 (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 the park. Operating funds would be used to support maintenance programs.



**BACH CHOIR**

\$9,120 (Operating)

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

**BELLE VOCI**

\$2,375 (Operating)

Operating funds to support inter-generational choir founded in 2012 that has multiple concerts in venues throughout Allegheny County and outreach performances.

**BULGARIAN NATIONAL EDUCATION & CULTURAL CENTER**

\$4,750 (Operating)

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

**CALLIOPE: THE PITTSBURGH FOLK MUSIC SOCIETY**

\$9,500 (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**

\$16,150 (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**

\$19,000 (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. In 2018, Renaissance and Baroque merged with Chatham Baroque.

**CHILDREN'S MUSEUM OF PITTSBURGH**

\$475,000 (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**

\$33,250 (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**

\$114,000 (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.

**CONTEMPORARY CRAFT**

\$76,000 (Operating)

Presenting contemporary art in craft materials by international, national, and regional artists, Contemporary Craft offers free exhibits to the public. Funds would support ongoing programs, including exhibitions, educational programs, and community outreach.

**CORNINGWORKS DANCE COMPANY**

\$3,420 (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**

\$10,450 (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**

\$4,500 (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**

\$6,650 (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.

**FOCUS ON RENEWAL (THE FATHER RYAN ARTS CENTER)**

\$10,000 (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.

**FRONT PORCH THEATRICALS**

\$9,500 (Operating)

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

**GEMINI THEATER COMPANY**

\$6,745 (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**

\$95,000 (Operating)

GPAC's mission is to expand the reach and impact of the region's diverse and vibrant arts and culture community by providing leadership, advocacy, capacity building, and connections. Funds would be used to support ongoing programs that provide technical assistance to small- to mid-sized arts organizations as well as accessibility programs.

**GUARDIANS OF SOUND**

\$2,375 (Operating)

Guardians of Sound, the Hip Hop Orchestra is a music instruction and performance program that provides focused primarily on African American youth. Funds would be used for performance events that are held in collaboration with community partners.

**HILL DANCE ACADEMY THEATRE**

\$26,125 (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.

**HOLOCAUST CENTER OF PITTSBURGH**

\$5,225 (Operating)

Established in 1981, the Holocaust Center was created as a living memorial to honor survivors who came to Pittsburgh to rebuild their lives and local soldiers who helped liberate the camps. It presents exhibits, lectures and programs at its location and at venues throughout the region. Funds would be used for general operating support.

**KELLY STRAYHORN THEATER**

\$66,500 (Operating)

The Kelly Strayhorn Theater commissions and presents contemporary performing art programs. Funds would be used for general operations.

**MANCHESTER CRAFTSMEN'S GUILD**

\$384,750 (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**

\$85,500 (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**

\$8,550 (Operating)

Theater was founded in 1960. It presents mainstage and student productions. Operating funds would be used for general administrative support.

**MENDELSSOHN CHOIR OF PITTSBURGH**

\$12,000 (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**

\$33,250 (Operating)

Operating support would be used for this multi-purpose arts facility, which opened in September 2006 in the former Public Theater space on the North Side. The mission is to provide a creative environment for artists and performers and a space to present their art. Theater also presents its own series of emerging artists.

**NEW HORIZON THEATER**

\$30,400 (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**

\$12,825 (Operating)

Operating support for art center that provides classes in visual arts for amateur and professional artists and mounts exhibits of local artists.

**NORTH PITTSBURGH SYMPHONIC BAND**

\$2,000 (Operating)

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

**PICT CLASSIC THEATRE**

\$40,850 (Operating)

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

**PITTSBURGH ARTS AND LECTURES**

\$19,000 (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**

\$180,500 (Operating)

The ballet company was founded and incorporated in 1969 as an affiliate of Point Park College. In 1970, the Ballet presented its first subscription season. In addition to a subscription series, the Ballet offers, outreach programs and free performances in county parks and other settings. Funds would support general operating expenses.

**PITTSBURGH BOTANIC GARDEN**

\$61,750 (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**

\$3,895 (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 CENTER FOR ARTS & MEDIA**

\$25,000 (Operating)

Formerly Pittsburgh Center for the Arts/Pittsburgh Filmmakers. This nonprofit media arts center supports photography, video and film art with exhibits, studios, visual art classes and exhibitions. Operating funds would support the organization's ongoing programs.

**PITTSBURGH CIVIC LIGHT OPERA (CLO)**

\$190,000 (Operating)

CLO began as a summer theater company, focusing on American musical theater. It has evolved into a year round artistic presence. It develops new musicals and creates new productions. Funds would be used for musical theater production and related education and outreach programming.

**PITTSBURGH CIVIC ORCHESTRA**

\$1,800 (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**

\$39,600 (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**

\$4,750 (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**

\$1,852,500 (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 FESTIVAL OPERA**

\$17,100 (Operating)

Funds would support this opera company's 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 GIRLS CHOIR**

\$2,375 (Operating)

Formerly the Pittsburgh School for Choral Arts presents a concert season and offers outreach classes and performances throughout the region. Funds would be used for general operating support.

**PITTSBURGH GLASS CENTER**

\$61,750 (Operating)

Operating support for glassmaking studio and exhibit facility located in the Penn Avenue arts district.

**PITTSBURGH MUSICAL THEATER**

\$61,750 (Operating)

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

**PITTSBURGH NEW MUSIC ENSEMBLE**

\$7,600 (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**

\$180,500 (Operating)

Founded in 1939, the Opera's mission is to create live opera at the highest standards of artistic excellence, to make opera financially accessible to a diverse audience, to develop young American singers into future artists and to ensure the future of opera through responsible fiscal management.

**PITTSBURGH PHILHARMONIC**

\$4,750 (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**

\$21,850 (Operating)

Pittsburgh Playwrights Theatre Company is rooted in the African American community, and its mission is to produce the works of local racially and culturally diverse playwrights, provide a nurturing environment for all who work on and off the stage, and build and serve a culturally diverse audience. Funds would be used for general operations.

**PITTSBURGH PUBLIC THEATER**

\$190,000 (Operating)

Founded in 1974, the Theater provides professional theater in modern, classical and other genres. The Theater also provides education and outreach programs. Funds would support general operating expenses.

**PITTSBURGH SAVOYARDS**

\$2,375 (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 SYMPHONY ORCHESTRA**

\$1,520,000 (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**

\$10,925 (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**

\$19,000 (Operating)

The Orchestra provides classical music education opportunities for young people. Funds would support the organization's season, including free concerts at Heinz Hall and outreach concerts in the region.

**PORT AUTHORITY OF ALLEGHENY COUNTY**

\$2,850,000 (Operating)

The 2021 grant would be part of a local pool of \$33.7 million that will leverage \$258.2 million in operating funding from the Commonwealth of Pennsylvania through Act 89 to support public transportation services.

**PRIME STAGE THEATRE**

\$14,250 (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**

\$38,000 (Operating)

Operating support for the season of a theater company that combines local, national and international talent to produce experimental productions in non-traditional performance spaces around the Pittsburgh area.

**RACHEL CARSON HOMESTEAD ASSOC.**

\$2,375 (Operating)

The Association was formed in 1975 to preserve the home where naturalist and author Rachel Carson spent her early years in Springdale. The Association offers educational tours and programs focusing on historic, environmental, outdoor, science and awareness activities. Funds would be used for operating support.

**RENAISSANCE CITY CHOIR**

\$4,845 (Operating)

Founded in 1984, the choir performs a concert series and outreach programs. Funds would be used for general operating expenses.

**RIVER CITY BRASS**

\$106,875 (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**

\$10,925 (Operating)

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

**SENATOR JOHN HEINZ HISTORY CENTER**

\$617,500 (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.

**SILVER EYE CENTER FOR PHOTOGRAPHY**

\$19,000 (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**

\$4,845 (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.

**SOLDIERS & SAILORS MEMORIAL HALL & MUSEUM**

\$294,500 (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**

\$4,400 (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**

\$9,500 (Operating)

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

**SPORTS AND EXHIBITION AUTHORITY**

\$760,000 (Operating)

The Authority is a joint city/county authority originally created to build the Civic Arena. It has since built two stadiums, a new arena and a convention center and owns several other properties in the city. Funding would be used for a multi-facility reserve fund for the SEA's obligated capital repairs and improvements to the Convention Center, PPG Paints Arena, Heinz Field and PNC Park.

**SQUONK OPERA, INC**

\$9,500 (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 for Allegheny County public performances.

**STEELTOWN ENTERTAINMENT PROJECT**

\$13,300 (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" program.

**SWEETWATER CENTER FOR THE ARTS**

\$51,300 (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**

\$4,750 (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. Funding is for performances in Allegheny County.

**THE FRICK**

\$152,000 (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.

**THREE RIVERS YOUNG PEOPLES ORCHESTRAS**

\$15,200 (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**

\$19,000 (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**

\$4,750 (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**

\$13,300 (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**

\$230,000 (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.

**WESTERN PENNSYLVANIA CONSERVANCY**

\$85,500 (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**

\$475,000 (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 (Programming)

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. The District has been a major sponsor of the annual trade fair of the MBE/WBE Governmental Committee businesses.

**Connection and Accessibility / Inclusion Grants**

\$300,000 (Programming)

The District encourages and offers assets the opportunity to apply for Connection Grants that are designed to lower overhead costs by sharing resources including organizational consolidations.

In addition, the District support grants that bolster and enhance an organizational initiatives and projects that promote Access and Inclusion for everyone.



## Administration

| <b>2021 Administrative Budget</b>    |             |
|--------------------------------------|-------------|
| 60000 · Salaries & Wages             | \$660,000   |
| 60028 · Payroll Fees                 | \$1,900     |
| 60029 · Payroll Taxes                | \$52,800    |
| 60071 · Health Benefits              | \$75,000    |
| 60072 · Insurance(Employee)          | \$8,000     |
| 60073 · Retirement                   | \$42,500    |
| 60075 · Travel                       | \$5,000     |
| 60079 ·<br>Marketing/Communications  | \$30,000    |
| 60083 · Rent/Parking                 | \$87,328    |
| 60087 · Insurance (Business)         | \$15,000    |
| 60088 · Contract Services            | \$36,000    |
| 60091 · Advertising                  | \$750       |
| 60093 · Training/Development         | \$2,000     |
| 60094 · Software/Equipment           | \$15,000    |
| 60095 · Voice/Data/Mail              | \$12,000    |
| 60096 ·<br>Memberships/Subscriptions | \$4,500     |
| 60097 · Professional Services        | \$52,000    |
| 60098 · Conferences/Meetings         | \$6,000     |
| 60099 · Consulting Services          | \$7,500     |
| 61000 · Operations/Expenses          | \$15,000    |
|                                      |             |
| Total Expenses                       | \$1,128,278 |
|                                      |             |
| <b>FUNDING</b>                       |             |
| 2021 Sales Tax Revenue               | \$975,500   |
| ACLS Mellon Fellowship               | \$83,555    |
| Interest                             | \$900       |
| Surplus                              | \$68,323    |
| Total Revenue                        | \$1,128,278 |