

**PUBLIC PARKING AUTHORITY OF PITTSBURGH
2016 GENERAL FUND OPERATING BUDGET
PITTSBURGH PARKING COURT**

T	ACCOUNT	2014 ACTUAL	2015 BUDGET	2015 thru AUG PROJECTED	2015 PROPOSED	2016 PROPOSED	INCREASE/(DECREASE) FY 2016 PROPOSED VS. FY 2015 BUDGET	
							AMOUNT	PERCENT
OPERATING REVENUES								
	PARKING COURT RECEIPTS	9,912,536	9,737,066	6,499,687	9,817,010	8,835,309	(901,757)	(9.2)
	TOTAL OPERATING REVENUES	9,912,536	9,737,066	6,499,687	9,817,010	8,835,309	(901,757)	(9.3)
OPERATING EXPENSES								
	SALARIES	116,644	120,082	79,274	118,828	123,595	3,512	2.9
	RETIREMENT	0	0	0	0	0	-	N/A
	PAYROLL TAXES	9,311	9,917	6,576	9,821	10,186	269	2.7
	HEALTH BENEFITS	25,788	26,966	17,467	26,201	32,045	5,079	18.8
	SUPPLIES AND EQUIPMENT	3,602	21,600	5,456	3,500	16,600	(5,000)	(23.1)
	UTILITIES	21,526	10,530	8,024	12,036	27,397	16,867	160.2
	INSURANCE	493	573	307	461	590	17	3.0
	REPAIRS AND MAINTENANCE	5,193	22,600	4,506	6,100	25,100	2,500	11.1
	OTHER EXPENSES	68,891	86,125	67,649	102,099	110,591	24,466	28.4
	CONTRACTUAL SERVICES	106,696	163,020	58,840	94,415	129,967	(33,053)	(20.3)
	SECURITY	0	7,000	0	0	7,000	0	0.0
	RPP OPERATING DEFICIT	25,593	91,775	0	177,871	451,274	359,499	391.7
<i>THE FOLLOWING ARE MANAGED FACILITIES EXPENSES (MAN-FAC)- THESE ARE EXPENSES THAT ARE PAID TO THE MANAGEMENT COMPANY</i>								
	CONTRACTUALLY MANAGED FEES	1,832,708	2,122,364	1,112,168	1,638,925	1,462,935	(659,429)	(31.1)
	TOTAL OPERATING EXPENSES	2,216,445	2,682,552	1,360,267	2,190,255	2,397,280	-285,272	(10.6)
	OPERATING REVENUE MINUS EXPENSES	7,696,091	7,054,514	5,139,420	7,626,755	6,438,029		
	CITY OF PITTSBURGH SHARE OF PPC REVENUE	6,926,483	7,054,514		7,626,755	6,438,029		
	AUTHORITY SHARE OF PPC REVENUE	\$ 769,609	\$ -		\$ -	\$ -		