

**PUBLIC PARKING AUTHORITY OF PITTSBURGH
2018 GENERAL FUND OPERATING BUDGET
PITTSBURGH PARKING COURT**

T	ACCOUNT	2016 ACTUAL	2017 BUDGET	2017 PROJECTED	2018 PROPOSED	INCREASE/(DECREASE) FY 2018 PROPOSED VS. FY 2017 BUDGET	
						AMOUNT	PERCENT
OPERATING REVENUES							
	PARKING COURT RECEIPTS	10,545,381	10,200,000	9,800,000	9,700,000	(500,000)	(5.1)
	TOTAL OPERATING REVENUES	10,545,381	10,200,000	9,800,000	9,700,000	(500,000)	(4.9)
OPERATING EXPENSES							
	SALARIES	122,444	127,213	125,896	130,707	3,494	2.7
	PAYROLL TAXES	9,767	10,463	10,331	10,730	267	2.6
	HEALTH BENEFITS	30,874	35,833	34,230	33,336	(2,497)	(7.0)
	SUPPLIES AND EQUIPMENT	4,016	24,100	15,600	17,100	(7,000)	(29.0)
	UTILITIES	9,380	12,008	11,659	15,032	3,024	25.2
	INSURANCE	417	446	312	334	(112)	(25.2)
	REPAIRS AND MAINTENANCE	5,470	58,650	25,050	38,800	(19,850)	(33.8)
	OTHER EXPENSES	96,369	104,916	103,722	106,900	1,984	1.9
	CONTRACTUAL SERVICES	99,284	116,928	111,631	112,022	(4,906)	(4.2)
	RPP OPERATING DEFICIT	137,319	349,463	217,739	388,297	38,834	11.1
<i>THE FOLLOWING ARE MANAGED FACILITIES EXPENSES - THESE ARE EXPENSES THAT ARE PAID TO THE MANAGEMENT COMPANY</i>							
	CONTRACTUALLY MANAGED FEES	1,751,817	1,700,317	1,754,721	1,814,822	114,505	6.7
	TOTAL OPERATING EXPENSES	2,267,156	2,540,337	2,410,891	2,668,080	127,743	5.0
	OPERATING REVENUE MINUS EXPENSES	8,278,225	7,659,663	7,389,109	7,031,920		
	CITY OF PITTSBURGH SHARE OF PPC REVENUE	8,278,225	7,659,663	7,389,109	7,031,920		