

**PUBLIC PARKING AUTHORITY OF PITTSBURGH
2022 PITTSBURGH PARKING COURT BUDGET**

| ACCOUNT | 2020 ACTUAL | 2021 BUDGET | 2021 thru AUGUST | 2021 PROJECTED | 2022 PROPOSED | INCREASE/(DECREASE) FY 2021 BUDGET VS. FY 2022 PROPOSED | |
|---|----------------|----------------|---------------------|-------------------|------------------|---|---------|
| | | | | | | AMOUNT | PERCENT |
| OPERATING REVENUES | | | | | | | |
| TOTAL OPERATING REVENUE | 5,324,322 | 7,000,000 | 4,084,873 | 7,100,000 | 7,600,000 | 600,000 | 8.6 |
| OPERATING EXPENSES | | | | | | | |
| SALARIES | 133,475 | 139,005 | 75,122 | 128,781 | 147,282 | 8,277 | 6.0 |
| RETIREMENT | 0 | 0 | 0 | 0 | 0 | - | N/A |
| PAYROLL TAXES | 10,626 | 11,399 | 6,225 | 10,617 | 11,799 | 400 | 3.5 |
| HEALTH BENEFITS | 42,694 | 33,900 | 6,886 | 11,805 | 33,517 | (383) | (1.1) |
| SUPPLIES AND EQUIPMENT | 1,243 | 13,600 | 540 | 5,600 | 13,600 | - | 0.0 |
| UTILITIES | 10,803 | 12,628 | 6,404 | 11,320 | 11,491 | (1,137) | (9.0) |
| INSURANCE | 418 | 257 | 212 | 363 | 387 | 130 | 50.6 |
| REPAIRS AND MAINTENANCE | 0 | 22,900 | 2,500 | 11,900 | 33,300 | 10,500 | 46.1 |
| OTHER EXPENSES | 43,766 | 85,500 | 32,841 | 58,456 | 65,500 | - | 0.0 |
| CONTRACTUAL SERVICES | 52,541 | 118,954 | 58,884 | 99,638 | 106,592 | (12,362) | (10.4) |
| SECURITY | 0 | 0 | 0 | 0 | 0 | - | 0.0 |
| RPP OPERATING DEFICIT | 39,782 | 274,551 | 0 | 280,339 | 513,181 | 238,630 | 86.0 |
| CONTRACTUALLY MANAGED FEES | 1,049,274 | 1,473,750 | 779,572 | 1,255,968 | 1,295,711 | (178,039) | (12.1) |
| TOTAL OPERATING EXPENSES | 1,384,624 | 2,166,344 | 969,046 | 1,884,786 | 2,232,361 | 66,017 | 3.0 |
| OPERATING REVENUE MINUS EXPENSES | 3,939,698 | 4,833,656 | 3,115,827 | 5,245,214 | 5,367,639 | 533,983 | 11.0 |
| CITY OF PITTSBURGH SHARE OF PPC REVENUE | 3,939,698 | 4,833,656 | 3,115,827 | 5,245,214 | 5,367,639 | 533,983 | 11.0 |