

Public Parking Authority of Pittsburgh, PA\*

PARKING COURT BUDGET

2023 PARKING COURT SUMMARY

ACCOUNT	2022 Thru June Actuals	2022 Annual Budget	2022 Total Annual Actuals Projections	2022 Annual Actuals Projection vs Annual Budget Variance	2023 Initial Budget Request	INCREASE/(DECREASE) 2023 PROPOSED VS 2022 BUDGET AMOUNT	INCREASE/(DECREASE) 2023 PROPOSED VS 2022 BUDGET PERCENT
<b>850. PARKING FUND</b>							
Revenue	(3,723,772)	(7,600,000)	(8,200,000)	600,000	(8,200,000)	\$600,000	7.89%
R1E - Parking Court Receipts	(3,723,772)	(7,600,000)	(8,200,000)	600,000	(8,200,000)	\$600,000	7.89%
Expense	856,019	2,232,360	1,890,834	(341,526)	2,303,113	\$70,753	3.17%
E2A - Salary & Wages	72,130	147,282	141,446	(5,836)	150,027	\$2,745	1.86%
E2C - Payroll Taxes	5,088	11,799	11,290	(509)	11,946	\$147	1.25%
E2D - Health Benefits	19,605	33,517	41,993	8,476	36,853	\$3,336	9.95%
E3A - Supplies	7,662	13,600	15,014	1,414	15,100	\$1,500	11.03%
E3B - Utilities	5,084	11,491	11,491	-	11,836	\$345	3.00%
E4A - Insurance	396	387	906	519	960	\$573	148.06%
E4B - Repairs & Maintenance	598	33,300	18,600	(14,700)	33,300	\$0	0.00%
E6B - Managed Facilities Expenses	688,219	1,295,711	1,295,711	-	1,534,935	\$239,224	18.46%
E6C - Contractual and Professional Services	33,071	106,592	86,632	(19,960)	107,132	\$540	0.51%
E7B - Other operating	24,166	578,681	267,751	(310,930)	401,024	\$(177,657)	-30.70%