

**PUBLIC PARKING AUTHORITY OF PITTSBURGH
 FY 2014 PROPOSED GENERAL FUND OPERATING BUDGET
 FACILITY: 850 - PITTSBURGH PARKING COURT**

ACCOUNT	FY 2012 ACTUAL	FY 2013 BUDGET	FY 2013 PROJECTED	FY 2014 PROPOSED	INCREASE/(DECREASE) FY 2014 PROPOSED VS. FY 2013 PROJECTED	
					AMOUNT	PERCENT
OPERATING REVENUES						
PARKING COURT RECEIPTS	9,503,699	9,500,200	9,500,000	9,500,000	-	0.0
TOTAL OPERATING REVENUES	9,503,699	9,500,200	9,500,000	9,500,000	-	0.0
OPERATING EXPENSES						
SALARIES	109,849	116,729	107,700	117,787	10,087	9.4
RETIREMENT	0	0	0	0	-	N/A
PAYROLL TAXES	8,733	9,511	8,876	9,667	790	8.9
HEALTH BENEFITS	26,707	27,232	26,076	27,779	1,702	6.5
SUPPLIES AND EQUIPMENT	2,218	18,400	7,300	38,700	31,400	430.1
UTILITIES	21,141	70,000	20,509	70,000	49,491	241.3
INSURANCE	507	3,573	573	573	(0)	(0.0)
REPAIRS AND MAINTENANCE	7,862	26,700	5,100	22,600	17,500	343.1
OTHER EXPENSES	95,097	103,362	104,237	107,846	3,608	3.5
CONTRACTUAL SERVICES	112,533	215,000	120,536	211,317	90,781	75.3
RPP OPERATING DEFICIT	154,022	0	0	0	-	N/A
<i>THE FOLLOWING ARE MANAGED FACILITIES EXPENSES (MAN-FAC)- THESE ARE EXPENSES THAT ARE PAID TO THE MANAGEMENT COMPANY</i>						
CONTRACTUALLY MANAGED FEES	1,670,072	1,926,000	1,944,000	2,002,500	58,500	3.0
TOTAL OPERATING EXPENSES	2,208,741	2,516,507	2,344,908	2,608,768	263,860	11.3
OPERATING REVENUE MINUS EXPENSE	7,294,959	6,983,693	7,155,092	6,891,232		
CITY OF PITTSBURGH SHARE OF PPC RE	6,565,796	6,285,324	6,439,583	6,202,109		
AUTHORITY SHARE OF PPC REVENUE \$	729,532	\$ 698,369	\$ 715,509	\$ 689,123		