

**PUBLIC PARKING AUTHORITY OF PITTSBURGH
2017 GENERAL FUND OPERATING BUDGET
PITTSBURGH PARKING COURT**

T	ACCOUNT	2015 ACTUAL	2016 BUDGET	2016 PROJECTED	2017 PROPOSED	INCREASE/(DECREASE) FY 2017 PROPOSED VS.	
						FY 2016 BUDGET AMOUNT	PERCENT
OPERATING REVENUES							
	PARKING COURT RECEIPTS	10,238,112	8,835,309	10,604,157	10,200,000	1,364,691	12.9
	TOTAL OPERATING REVENUES	10,238,112	8,835,309	10,604,157	10,200,000	1,364,691	15.4
OPERATING EXPENSES							
	SALARIES	118,777	123,595	122,515	127,213	3,618	2.9
	RETIREMENT	0	0	0	0	-	N/A
	PAYROLL TAXES	9,496	10,186	10,164	10,463	277	2.7
	HEALTH BENEFITS	27,787	32,045	30,175	35,832	3,788	11.8
	SUPPLIES AND EQUIPMENT	3,720	16,600	12,000	24,100	7,500	45.2
	UTILITIES	11,285	27,397	11,659	12,008	(15,389)	(56.2)
	INSURANCE	460	590	417	446	(144)	(24.4)
	REPAIRS AND MAINTENANCE	2,915	25,100	27,128	58,650	33,550	133.7
	OTHER EXPENSES	100,668	110,591	99,722	104,916	(5,675)	(5.1)
	CONTRACTUAL SERVICES	91,050	129,967	102,294	116,928	(13,039)	(10.0)
	SECURITY	1,022	7,000	0	0	-7,000	(100.0)
	RPP OPERATING DEFICIT	168,827	451,274	192,053	349,463	(101,811)	(22.6)
<i>THE FOLLOWING ARE MANAGED FACILITIES EXPENSES (MAN-FAC)- THESE ARE EXPENSES THAT ARE PAID TO THE MANAGEMENT COMPANY</i>							
	CONTRACTUALLY MANAGED FEES	1,739,160	1,462,935	1,635,994	1,700,317	237,382	16.2
	TOTAL OPERATING EXPENSES	2,275,167	2,397,280	2,244,122	2,540,337	143,057	6.0
	OPERATING REVENUE MINUS EXPENSES	7,962,945	6,438,029	8,360,035	7,659,663		
	CITY OF PITTSBURGH SHARE OF PPC REVENUE	\$ 7,962,945	\$ 6,438,029	\$ 8,360,035	\$ 7,659,663		
	AUTHORITY SHARE OF PPC REVENUE	\$ -	\$ -	\$ -	\$ -		