

**PUBLIC PARKING AUTHORITY OF PITTSBURGH
FY 2013 PROPOSED GENERAL FUND OPERATING BUDGET
FACILITY: 850 - PITTSBURGH PARKING COURT**

ACCOUNT	FY 2011 ACTUAL	FY 2012 BUDGET	FY 2012 PROJECTED	FY 2013 PROPOSED	INCREASE/(DECREASE) FY 2013 PROPOSED VS. FY 2012 BUDGET	
					AMOUNT	PERCENT
OPERATING REVENUES						
PARKING COURT RECEIPTS	10,249,690	10,500,000	9,700,000	9,500,200	(999,800)	(9.5)
TOTAL OPERATING REVENUES	10,249,690	10,500,000	9,700,000	9,500,200	(999,800)	(9.5)
OPERATING EXPENSES						
SALARIES	169,486	113,148	107,700	116,730	3,582	3.2
RETIREMENT	0	0	0	0	-	N/A
PAYROLL TAXES	13,482	9,237	8,837	9,511	274	3.0
HEALTH BENEFITS	32,151	26,251	27,449	27,231	980	3.7
SUPPLIES AND EQUIPMENT	6,751	10,500	2,400	18,400	7,900	75.2
UTILITIES	29,783	34,000	23,258	70,000	36,000	105.9
INSURANCE	363	508	485	3,573	3,065	603.3
REPAIRS AND MAINTENANCE	2,847	13,800	8,700	26,700	12,900	93.5
OTHER EXPENSES	773	82,292	93,255	103,362	21,070	25.6
CONTRACTUAL SERVICES	180,849	236,676	182,046	215,000	(21,676)	(9.2)
<i>THE FOLLOWING ARE MANAGED FACILITIES EXPENSES (MAN-FAC)- THESE ARE EXPENSES THAT ARE PAID TO THE MANAGEMENT COMPANY</i>						
CONTRACTUALLY MANAGED FEES	1,679,206	1,950,200	1,850,600	1,926,000	(24,200)	(1.2)
TOTAL OPERATING EXPENSES	2,115,691	2,476,612	2,304,731	2,516,506	39,894	1.6
OPERATING REVENUE MINUS EXPENSES	8,133,999	8,023,388	7,395,269	6,983,694		
CITY OF PITTSBURGH SHARE OF PPC REVENUE	7,230,708	7,221,049	6,655,742	6,285,325		
AUTHORITY SHARE OF PPC REVENUE	\$ 903,291	\$ 802,339	\$ 739,527	\$ 698,369		