

**PUBLIC PARKING AUTHORITY OF PITTSBURGH
 FY 2015 PROPOSED GENERAL FUND OPERATING BUDGET
 FACILITY: 850 - PITTSBURGH PARKING COURT**

T	ACCOUNT	FY 2013 ACTUAL	2014 BUDGET	2014 PROJECTED	2015 PROPOSED	INCREASE/(DECREASE) FY 2015 PROPOSED VS. FY 2014 BUDGET	
						AMOUNT	PERCENT
OPERATING REVENUES							
	PARKING COURT RECEIPTS	9,462,438	9,500,000	9,737,066	9,737,066	237,066	2.4
	TOTAL OPERATING REVENUES	9,462,438	9,500,000	9,737,066	9,737,066	237,066	2.5
OPERATING EXPENSES							
	SALARIES	113,158	117,787	116,486	120,082	2,295	1.9
	RETIREMENT	0	0	0	0	-	N/A
	PAYROLL TAXES	8,982	9,667	9,622	9,917	250	2.6
	HEALTH BENEFITS	26,670	27,779	25,076	26,966	(813)	(2.9)
	SUPPLIES AND EQUIPMENT	3,408	38,700	9,500	21,600	(17,100)	(44.2)
	UTILITIES	19,710	70,000	20,444	10,530	(59,470)	(85.0)
	INSURANCE	2,074	573	504	573	-	0.0
	REPAIRS AND MAINTENANCE	2,295	22,600	6,940	22,600	-	0.0
	OTHER EXPENSES	101,227	107,846	79,640	86,125	(21,721)	(20.1)
	SECURITY				7,000	7,000	N/A
	CONTRACTUAL SERVICES	107,668	211,317	133,020	163,020	(48,297)	(22.9)
	RPP OPERATING DEFICIT	37,686	0	33,449	91,775	91,775	274.4
<i>THE FOLLOWING ARE MANAGED FACILITIES EXPENSES (MAN-FAC)- THESE ARE EXPENSES THAT ARE PAID TO THE MANAGEMENT COMPANY</i>							
	CONTRACTUALLY MANAGED FEES	1,755,620	2,002,500	1,830,100	1,981,464	(21,036)	(1.1)
	TOTAL OPERATING EXPENSES	2,178,497	2,608,769	2,264,781	2,541,654	-67,115	(2.6)
	OPERATING REVENUE MINUS EXPENSES	7,283,941	6,891,231	7,472,285	7,195,412		
	CITY OF PITTSBURGH SHARE OF PPC REVENUE	6,554,923	6,202,108	6,725,056	7,195,412		
	AUTHORITY SHARE OF PPC REVENUE	\$ 728,325	\$ 689,123	\$ 747,228	\$ -		